

FY 2016 Operating Budget



Board of Education's Requested Budget



Board of Education's Requested FY 2016 Operating Budget

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March 2015

Board of Education's Requested FY 2016 Operating Budget

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*This is a publication of the
Howard County Public School System*

*An electronic copy of the budget can be
found on the school system's website at
www.hcpss.org*



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
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**Howard County Public School System
Maryland**

For the Fiscal Year Beginning

July 1, 2014

Jeffrey R. Egan

Executive Director



ASSOCIATION OF
SCHOOL BUSINESS OFFICIALS
INTERNATIONAL

This Meritorious Budget Award is presented to
**HOWARD COUNTY PUBLIC SCHOOL
SYSTEM**

For excellence in the preparation and issuance of its school entity's budget
for the Fiscal Year 2014-2015.

The budget adheres to the principles and standards
of ASBO International's Meritorious Budget Award criteria.



A handwritten signature in black ink, reading 'Terrie S. Simmons'.

Terrie S. Simmons, RSBA, CSBO
President

A handwritten signature in black ink, reading 'John D. Musso'.

John D. Musso, CAE, RSBA
Executive Director

Board of Education's Requested FY 2016 Operating Budget

March 2015

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Board of Education's Requested
FY 2016 Operating Budget

Introductory Section



Introduction

The Howard County Public School System's (HCPSS) budget book presents the funding to efficiently and effectively implement programs in the school system for FY 2016. The FY 2016 Operating Budget begins July 1, 2015, and ends June 30, 2016. It corresponds to the 2015–2016 school calendar year.

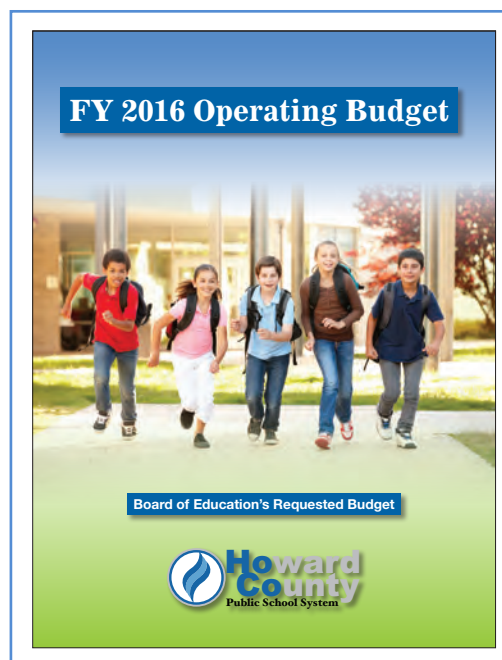
The school system budget is proposed by the Superintendent of Schools and reviewed by the Board of Education. The Board's budget request is submitted to the County Executive. The County Executive makes recommendations and forwards the budget to the County Council. The County Council can accept the County Executive's recommendations, make additional reductions, or restore funds cut from the school system budget by the County Executive.

The **Introductory Section** provides an introduction to the HCPSS FY 2016 Board of Education's Requested Operating Budget followed by the Board of Education message which provides an explanation of budget issues by the Chairman of the Board of Education. The Executive Summary follows and provides a high level overview of the budget process and the FY 2016 Board of Education's Requested Operating Budget, including Board of Education and school system information; revenue and expenditure overview; budget highlights and analysis including enrollment and staffing data; and information on the budget process with details on how county residents can participate in the development, review, and approval of the school system's budget.

The **Organizational Section** presents the mission and goals of *Vision 2018: Fulfilling the Promise of Preparation*, the school system's strategic plan as well as other system information. The FY 2016 budget has been prepared in alignment with the strategic plan and specific references to program alignment have been included in each program summary.

The **Financial Section** includes operating budget revenue and expense summaries; and presents program budgets grouped by division and budgets for all other Board funds.

The **Informational Section** includes a schedule of program expenditures by state budget category, reductions to the Superintendent's Proposed Operating Budget, prefunded items and new initiatives; staffing analysis; enrollment by schools; budgets by selected functional areas; summary information for the Community Services category, Transportation, and Materials of Instruction and Textbooks; graduates' college and university selections, the glossary, and acronyms/initialisms.





A Message from the Board of Education

Howard County takes great pride in its schools, with good reason. Our students consistently excel on many measures of achievement, and our instructional program serves as a model for innovative practice. The Howard County Public School System continues to set a standard for excellence throughout Maryland and the nation.

Vision 2018, our strategic plan, guides our work in establishing a world-class educational program that engages every student in learning. Our system has already made great progress toward our vision. Bold instructional initiatives begin in the earliest grades to give each child the best chance for success throughout school and beyond.

The success of our public schools is closely linked to our county's prosperity. A large and growing proportion of our county population face poverty and other challenges that interfere with learning and impede a child's prospects for lifelong success. While economic pressures make the budget process more challenging, strategic investments in education will give every child an opportunity to thrive, and enhance the long-term outlook for our entire community.

Our system is committed to sustaining our current high standards of educational excellence while ensuring fiscal responsibility to our county. To facilitate this process, we have adopted long-term, cost-saving measures and process improvements that have already shown impressive results and will deliver even greater returns in the FY 2016 budget cycle and through upcoming years. Zero-based budgeting, introduced one year ago, continues to have a significant, positive impact on system resources. The process aligns all proposed expenditures to strategic priorities rather than history, and fuels operational efficiencies throughout the organization. The resulting savings are redirected to fulfill the priorities of our strategic plan.

The Board of Education budget request for FY 2016 totals \$776.3 million and represents an increase of \$17.6 million, which is 2.3 percent. The \$547.1 million requested from the county represents an increase of 3.1 percent. This is just \$5.7 million over Maintenance of Effort (MOE), which is the amount the county is required by state law to fund, based on prior-year enrollment.

This request includes:

- The addition of 68.8 positions and \$3.6 million in funds to support the expected enrollment growth of 1,645 students. This additional enrollment is not covered by MOE.
- The addition of 32.9 positions, and \$3.3 million in funds to support new initiatives of the strategic plan. These include expanding our innovative elementary programming, enhancing the equity of our program offerings, and adding advanced classroom technologies.
- Salary increases of \$11.5 million agreed upon in negotiations last summer.
- An increase in the cost of employee benefits totaling \$8.5 million.



These increases are offset by a number of cost containment measures including:

- Savings of \$5.3 million resulting from zero-based budgeting, allowing the redirection of existing resources to our most strategic priorities.
- Savings of approximately \$3.0 million through prefunding FY 2016 costs with FY 2015 funds, which includes \$1.5 million to reduce the cost of employee benefits.
- Reallocation of 84 existing positions.

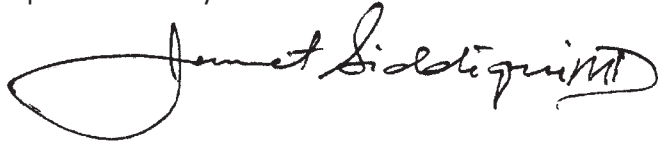
In response to budgetary pressures facing our county and state, the Board was compelled to make even more difficult choices to reduce the budget request. After the budget work sessions were completed and public input was considered, the Board reduced the request by \$4.4 million.

The \$4.4 million reduction primarily reflects reductions to the budget amounts originally proposed for building maintenance; contributions to the Employee Health and Workers' Compensation funds; and office supplies, conference travel, and temporary wages.

This revised budget proposal includes the funding needed to provide the excellent educational program that our community expects and our students deserve. The Board prioritized student advancement and staff with key initiatives retained and all staff jobs protected.

The Board of Education is committed to fiscal responsibility to our community, while continuing to uphold the high standards that underlie our system's top-notch reputation throughout the state and nation.

The investments and strategies reflected in the FY 2016 budget request will fuel our system's progress in providing an educational program where every child is inspired to learn, challenged to grow and empowered to reach their goals. It provides for the type of educational program that the Howard County community expects and every student deserves.

A handwritten signature in black ink, reading "Janet Siddiqui". The signature is fluid and cursive, with a large loop at the beginning and a stylized end.

Janet Siddiqui, M.D.
Chairman

Executive Summary

The Howard County Public School System (HCPSS) is among the nation's highest performing school districts, with the vast majority of students exceeding achievement standards and going on to higher education. The HCPSS has received national attention for providing a world-class education. The school system's excellence contributed to *CNN/Money* magazine ranking Columbia and Ellicott City #6 in the 2014 "Best Places to Live in America" list.

About Howard County

Howard County, Maryland is a suburban community of over 300,000, situated midway along the Baltimore-Washington corridor. It is a county of contrast—a blend of old and new, urban and rural, historical and progressive. The county's borders encompass Ellicott City, one of the country's oldest towns, and Columbia, a planned community conceived and designed over 40 years ago by the Rouse Company.



Howard County boasts a number of historical landmarks, including the Bollman Truss Railroad Bridge, the Thomas Viaduct, and nine sites along the Maryland Civil War trails. The county's 30 regional and community parks, 7 golf courses, 5 lakes, and extensive hiking and biking trails also contribute to the \$590.1 million in annual tourism revenue.

Howard County Fast Facts

- 95.1% of the population over 25 has graduated high school. (MD State 88.5%)
- 59.5% hold a bachelor's degree or higher. (MD State 36.3%)
- \$107,821 is the median household income, 3rd highest in the country.
- 74.2% homeownership rate with median value of owner-occupied housing of \$435,300.
- 250.74 square miles land area and 1,144.9 persons per square mile. (MD State land area 9,707.24 square miles and 594.8 persons per square mile.) Howard County is smallest Maryland County by land area.
- 4.9% unemployment rate as of June 2014, lowest rate in Maryland. (MD State 6.2%)

Howard County Race/Ethnicity

	Howard County	Maryland
American Indian/Alaskan	0.4%	0.6%
Asian	16.2%	6.1%
Black/African American	18.4%	30.1%
Hawaiian/Pacific Islander	0.1%	0.1%
Hispanic/Latino	6.3%	9.0%
White	61.4%	60.5%
Two or More Races	3.5%	2.6%

2013 US Census Bureau estimates

HCPSS At A Glance

A great community deserves great schools, and the Howard County Public School System is a recognized source of local pride. The school system consistently ranks among Maryland's top school districts based on assessment data. Howard County students score above the national averages on standardized tests and more than 92 percent of graduates continue their education beyond high school.



Our Staff

	FY 2014	FY 2015	FY 2016
Total Employees	8,084.4	8,136.2	8,156.2
Total Teachers	4,353.7	4,401.2	4,470.2

Employee Wellness

The HCPSS was named one of the 2014 winners of the Virgin Pulse Life Changers Awards for its employee wellness program, *Commit to Be Fit*. Over 80% of employees participate in this program, which was launched in 2012.

Students Receiving Special Services

	2011-2012	2012-2013	2013-2014
Limited English Proficient	≤5%	≤5%	≤5%
Free and Reduced-Price Meals	17.2%	18.9%	20.1%

HCPSS Fast Facts

76 schools operating in 2014–2015

41 elementary schools
20 middle schools
12 high schools
3 special schools

2014-2015

Total Enrollment (Prekindergarten–12) * 53,685

Elementary (Prekindergarten–5) 24,842

Middle (6–8) 12,276

High (9–12) 16,438

Special Schools 129

Ethnicity *

2014-2015

American Indian/Alaskan 0.2%

Asian 19.3%

Black/African American 21.9%

Hawaiian/Pacific Islander 0.1%

Hispanic/Latino 9.5%

White 42.7%

Two or more races 6.3%

**Official Enrollment at September 30*

Attendance Rate

2013-2014

Elementary 96.4%

Middle 96.3%

High 95.8%

Graduation Rate**

Class of 2012	Class of 2013	Class of 2014
90.4%	93.3%	92.9%

***4-year adjusted cohort*

Drop-Out Rate**

Class of 2012	Class of 2013	Class of 2014
6.02%	4.29%	4.04%

***4-year adjusted cohort*

HCPSS At A Glance

Cost Per Pupil

The cost per pupil reflects the average cost of providing educational and related services to students in the Howard County Public School System. Cost per pupil amounts provide an overall view of the cost of instructional programs. It includes both the direct as well as the indirect cost of programs.

Per Pupil Expenditures

	Per Day	Per Year
FY 2014	\$78.38	\$14,100
FY 2015	\$81.94	\$14,570



2015–2016 Teacher/Student Ratio & Class Size

Grade Level	Teacher/Student	
	Ratio	Class Size
Kindergarten	1:22.0	22
Grades 1–2	1:19.0	19
Grades 3–5	1:25.0	25
Middle	1:21.0	21
High	1.4:28	20

2014–2015 Gifted and Talented Program

Grade Level	% Participating
K to Grade 5	46%
Grades 6–8	46%
Grade 9–12	46%

2014–2015 ESOL

About 2,200 students participate in our English for Speakers of Other Languages (ESOL) program, representing 61 different languages, (primarily Spanish and Korean) and 72 different countries.

2014–2015 Technology

Ratio of Computers to Students	1:1.8
Classrooms with Internet Access	100%

Before and After Care

Before and After Care is offered at all Howard County public elementary schools and some middle schools. Care is provided by the Columbia Association or the Department of Recreation and Parks.

Kindergarten

Every child who is five years-old on or before September 1 must be enrolled in a public school Kindergarten or alternate program approved by the Maryland State Department of Education. Full-Day Kindergarten is held at all Howard County public elementary schools.

Bus Transportation

	FY 2015	FY 2016
Number of Bus Routes	448	453

Bus transportation is provided for Prekindergarten and Kindergarten students who live a half mile from their school, elementary and middle school students who live one mile from their school, and high school students who live one and a half miles from their school.

Academic Achievements

The Howard County Public School System is a recognized source of local pride. The school system consistently ranks among Maryland's top school districts. Howard County students score above the national averages on standardized tests and more than 92 percent of graduates continue their education beyond high school.



SAT Scores and Participation

School Year	N ¹	Percent Participating	Critical Reading	Mathematics	Writing
2013-14	3226	83.4	549	565	544
2012-13	3292	80.3	545	563	545
2011-12	3113	80.7	537	557	538

¹ Number of graduates who took the SAT.

Documented Decisions – Class of 2014

	Number of Students	Percent of Students
Attend a four year college	2,538	62.6%
Enter the military	138	3.4%
Work full time	298	7.3%
Attend a 2-year college	990	24.4%
Attend a trade or technical school	73	1.8%
Other	16	0.4%

To view the list of in- and out-of-state colleges and universities that students plan to attend, please refer to the Colleges and Universities in the **Informational Section**.

Accomplishments

- Number one SAT scores in Maryland – Class of 2014
- Number one scores in Maryland for HSA Algebra and English – 2012–2013
- Number one scores in Maryland for MSA Reading – 2012–2013
- Highest percentage of graduating seniors in Maryland attending a 4-year college or university – Class of 2013

2014 Academic Awards

- 36 National Merit Finalist Scholarships
- 11 National Merit Semi-Finalist Nominations
- 161 Commended Scholar Nominations
- 1,083 Students offered at least one scholarship
- For the second year in a row, HCPSS is awarded Annual AP Honor Roll by the College Board for achievements in Advanced Placement course accessibility and scores.

2014 SAT Score Comparisons

District	Combined Score
Howard	1657
Montgomery	1646
Carroll	1562
Frederick	1555
Harford	1516
Calvert	1509
Anne Arundel	1489
National	1471

System Accomplishments

As we strive to transform into a world-class educational institution, we celebrate some of the many recent accomplishments of the Howard County Public School System.

- Hammond High School social studies teacher Jody Zepp was named 2014-2015 Maryland Teacher of the Year, HCPSS Teacher of the Year, and Washington Post Outstanding Teacher for Howard County.
- The new model for elementary education was launched in FY 2015 at Bryant Woods, Ducketts Lane, Phelps Luck, Running Brook, Stevens Forest, and Talbott Springs elementary schools. Through research-based components, the model fosters the intellectual, social, emotional, and physical growth of the whole child.
- The school system launched the HCPSS mobile app, which has already been downloaded by thousands of users.
- The school system was ranked the top public school district in the state of Maryland, according to a report released in January 2015 by Niche.com, an education and community analysis firm.
- The newly revised Wellness through Nutrition and Physical Activity Policy was ranked among the best in the nation by the Yale University Rudd Center for Food Policy and Obesity.
- Homeland Security Academy students developed a nuclear strike evacuation plan through a collaborative effort with the Community Emergency Response Network. The plan was presented at a conference for state and county government emergency directors in May.
- High school biology classes are creating a watershed report card to assist county legislators in considering environmental policy. Students collect and analyze samples throughout the county and will present their report to county representatives and environmental experts.
- Every paraprofessional staff member received an iPad mini to enhance collaboration, information access, and professional learning. The new technology supports these essential members of the instructional team, who work daily with students and directly impact academic success.
- Parent empowerment was the theme of the 3rd joint African American Community Roundtable Forum on September 29, 2014, engaging parents and the community to ensure equity in educational opportunity.
- Let's Go HoCo, the first annual HCPSS 5K run/walk and one-mile fun run, took place on October 12, 2014. Nearly 2,700 participants contributed to the success of the event and promoted health and wellness to staff, students, families, and members of the community.
- A major upgrade to school and system websites was completed, which provides better functionality and user friendly organization. Last year www.hcpss.org received more than 1.2 million visits, an increase of 43 percent over the prior year.
- Stevens Forest Elementary School and its PTA were jointly named a National PTA School of Excellence by the national PTA organization.
- Pointers Run Elementary School launched the county's first school-based food scrap collection, part of the Howard County composting program.
- The school system received the Distinguished Budget Presentation Award from the Government Finance Officers Association and the Meritorious Budget Award from the Association of School Business Officials for the FY 2015 Operating Budget.

Board of Education Howard County Public School System

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VISION 2018

Fulfilling the Promise of Preparation

Vision

Every student is **inspired** to learn and **empowered** to excel.

Mission

We cultivate a **vibrant** learning community that prepares students to thrive in a **dynamic** world.

GOAL 1

Students

Every student achieves academic excellence in an inspiring, engaging, and supportive environment.

GOAL 2

Staff

Every staff member is engaged, supported, and successful.

GOAL 3

Families and the Community

Families and the community are engaged and supported as partners in education.

GOAL 4

Organization

Schools are supported by world-class organizational practices.

Guiding Principles

We believe in...

- Achieving excellence in all we do
- Developing each student's unique gifts
- Engaging students in relevant, experiential, and personalized learning
- Cultivating creative problem solving, critical thinking, and innovation
- Promoting integrity, civility, and global citizenship
- Enriching learning by honoring our diversity
- Fostering a culture of collaboration, trust, and shared responsibility
- Removing barriers to success

THE HOWARD COUNTY PUBLIC SCHOOL SYSTEM

Zero-Based Budgeting

Zero-Based Budgeting Overview

The Fiscal Year 2016 budget cycle marks the second year of zero-based budgeting (ZBB) implementation. ZBB supports the strategic plan, *Vision 2018: Fulfilling the Promise of Preparation*, aligning with Strategy 4.3.1, Implement a zero-based budgeting process to invest in strategic priorities. Zero-based budgeting allows top-level strategic goals to be implemented into the budgeting process by tying them to specific functional areas of the organization. Due to its flexibility, this method of budgeting allows performance managers to identify alternative ways to utilize limited resources through a systematic review.

A zero-based budget starts from a “zero base” and every function within an organization is analyzed for its needs and costs—all expenses must be justified. The budget is built based on the needs for the upcoming year, regardless of whether the new proposed budget is higher or lower than the previous one. Once developed, the budget is balanced given funding constraints.

Zero-based budgeting is a method of budgeting in which all expenses must be justified and every function within an organization is analyzed for its needs and costs. The purpose of the ZBB analysis is to assess a particular program's activities against its statutory responsibilities, purpose, cost to provide services, and desired performance outcomes. Some of the advantages of ZBB are that it:

- Facilitates efficient allocation of resources, as it is based on needs and benefits rather than history.
- Drives managers to find cost-effective ways to improve operations.
- Increases staff motivation by providing greater initiative and responsibility in decision-making.
- Increases communication and coordination within the organization.
- Identifies and eliminates wasteful and obsolete operations.
- Requires programs to identify their purpose and their relationship to strategic goals.
- Helps in identifying areas of wasteful expenditure, and if desired, can also be used for suggesting alternative courses of action.

The zero-based budget development, review, and analysis process requires collaboration among the HCPSS staff, the Budget office, and the Executive Team. The following are the steps in the HCPSS ZBB process performance managers have completed for each budget program:

1. Identification of key activities of the program and the alignment of each activity with the strategic plan, *Vision 2018: Fulfilling the Promise of Preparation*. The question answered in this step is what does this program do and how does it support achieving the goals and outcomes in Vision 2018?
2. Identification of the resources required to conduct the key activities of this program. Having identified what the program does and how it supports the strategic plan, this step identifies in detail the resources necessary to carry out each key activity. Performance managers build the request from zero and justify each resource for each key activity including any proposed program enhancements and/or new program initiatives.

3. Preparation of a summary of the program's key activities. The program summary provides information on the program's purpose, an overview description of the program, and specific program goal(s), outcomes, and strategies as they align to *Vision 2018: Fulfilling the Promise of Preparation*.
4. Development and use of program performance measures. Having determined that a program is conducting activities that support the strategic plan and budgeting only the required resources to carry out these activities, the final step in zero-based budgeting is measuring the results of these activities. This step evaluates the success of each key activity.

Among important changes this year is the retitling of program managers as performance managers. This title change signifies the evolution of the manager's role from a budget area manager to a performance manager responsible for the results achieved with the budget they manage. Another improvement this year is the implementation of MyBudgetFile.com, a web-based budget development software tool that facilitates automation of budget development and review.

Performance Measurement

Achieving program goals is essential for continued support of any public program. The purpose of performance measurement is to demonstrate the linkage between resources and program performance, and to use that information to improve services. Development and use of program performance measures is the last step in the zero-based budgeting process.

As part of the FY 2016 ZBB process, performance managers have begun development of their program performance measures. While not every program has completed this process, those that have established measures have been included on individual program pages with details of other program accomplishments. Performance managers will continue work on their measures with reporting of progress in future budgets.

Second Year Results of Zero-Based Budgeting

In the second year of ZBB, efforts continued to allocate resources most efficiently and effectively. Savings through redirecting existing resources yielded \$2.6 million in ZBB savings and 84 positions to redirect to teaching positions for enrollment growth and new initiatives aligned with Vision 2018.

In reviewing key activities and program alignment with Vision 2018, 87.0 position requests were not included in the budget request, reducing the proposed budget by an additional \$4.9 million. New initiative requests were prioritized based upon their contribution to outcomes in Vision 2018 and another \$2.6 million was reduced in this process. In total, the ZBB process yielded a reduction in the budget request of approximately \$10.1 million.

As we prepare the Board of Education's Requested Operating Budget to the County Council, we are committed to fostering inclusive budget discussions centered on the goals of the Howard County Public School System as outlined in the Strategic Plan, Vision 2018.

Budget and Financial Management

Budget Policies and Procedures

The Howard County Public School System (HCPSS) budget procedures support the resource allocation process and incorporate the best estimate of the system's revenues and expenditures for the next fiscal year, based on a compilation of performance manager requests to effectively provide sufficient services for their program. These estimates are modified to reflect changes in plans, priorities, and enrollment as well as the economic environment.

The HCPSS is required to prepare an annual budget in compliance with the legal requirements of Howard County and the state of Maryland. The budget provides a framework for measurement and monitoring expenditures. Throughout the year, actual spending is compared with the budget in each organizational and programmatic area. The comparison can provide a measure of effectiveness and also help ensure that funds are used for their intended purpose.

The HCPSS adheres to the following budget procedures:

- A discussion guide for the upcoming fiscal year's operating budget is published annually.
- The Superintendent's proposed budget is made available to the public and the county government in January.
- Public hearings and work sessions are held to obtain comments from individuals and community groups.
- The Board of Education's requested operating budget is submitted to the County Executive by mid-March.
- After approval or adjustment by the County Council, the final operating budget is approved by the Board of Education in May.
- Data included in this budget for the governmental funds are reported using the budgetary basis of accounting that differs from Generally Accepted Accounting Principles (GAAP). The budget includes the use of appropriated fund balance and, as previously noted, current-year encumbrances only. Neither of these are reported under GAAP. The budget does not include retirement benefits paid by the state on behalf of HCPSS employees that are reported under GAAP in the financial statements.
- Transfers may be made within the major Maryland State Department of Education (MSDE) categories by the Board of Education without the approval of the County Council; however, the Board must submit a report detailing these transfers each month.

Budget Amendments/Supplements

The HCPSS is not permitted to spend in excess of the amount appropriated by fund, category, or capital project. It is the responsibility of each performance manager to spend within his/her allocated funding and to notify the appropriate supervisor of any potential deviance from the budget plan.

Transfers between state categories must have Board approval and Howard County Council approval. The Howard County Council must also approve transfers between projects within the Capital Projects Fund. If actual revenue is anticipated to be greater than the original amount appropriated, or if additional county funds are needed, the Howard County Council must approve a supplemental budget appropriation before additional funds can be spent.

Accounting Policies and Procedures

The HCPSS follows the state mandated requirements for preparing the annual budget. The structure of accounts is based upon the Maryland State Department of Education's Financial Reporting Manual for Maryland Schools. The school system may only spend funds that are appropriated if local, or authorized if non-local, by the county government. The Howard County Government approves the appropriation, or legal limit, of the level of spending by fund and category.

Under Maryland Law, the General Fund and the Special Revenue Funds comprise the Current Expense Fund, which reflects all financial resources used for the basic operations of the school system, including the basic education programs. The financial resources are considered to be revenue to the HCPSS. Revenue is received from a variety of sources.

The Board reports the following major governmental funds using the modified accrual basis of accounting: general, special revenue, and capital project funds. The general fund includes the Unrestricted Fund (Operating Budget) and the Restricted Fund (Grants Fund). The special revenue funds include the Food and Nutrition Service Fund and the Glenelg Wastewater Treatment Plant Fund. The School Construction Fund is the only Capital Projects Fund.

Revenues are recognized as soon as they are both measurable and available. Revenues are considered available when they are collectible in the current period or soon enough thereafter to pay liabilities of the current period. The HCPSS considers revenues to be available if collected within one year of the end of the current fiscal year. Principal revenues subject to accrual include federal and state grants and local county government appropriations. Other revenues are considered to be measurable and available only when cash is received by the HCPSS.

Expenditures are generally recorded when a liability or encumbrance is incurred, as under full accrual accounting, and budgets are prepared where encumbrances are treated as expenditures of the current period.

Modifications to the accrual basis of accounting include:

- Employees' vested annual leave is recorded as an expenditure when used. The amount of accumulated leave unpaid at the end of a fiscal year is reported only in the government-wide statements.
- Interest on long-term obligations (capital leases) is recognized when paid.
- Amounts encumbered as purchase orders are recorded as a reservation of fund balance.

Funds for capital projects are appropriated annually. Unspent capital funds do not lapse at fiscal year-end, but remain available until the project is closed.

Proprietary funds are activities the school system operates similar to those of a business, in that it attempts to cover costs through user charges. Proprietary funds include an Enterprise Fund (Jim Rouse Theatre Fund) and four internal service funds. The internal service funds are: Print Services, Information Management, Health and Dental, and Workers' Compensation. The proprietary funds are reported on the accrual basis of accounting. Revenues are recognized when earned and expenses are recognized when a liability is incurred. The proprietary funds use the accrual basis of accounting for both budgetary and accounting purposes.

The budget includes a separate budget for each fund with the exception of the fiduciary fund (School Activity Fund) which is not budgeted. These monies are custodial in nature and do not involve measurement of results or operations. The School Activity Fund accounts for all monies held in the name of a school including fundraising proceeds, cash donations, funds transferred from the Board, and funds provided to a school not appropriated through the Board's budget. Although these funds are collected, spent, and managed at the school level, the HCPSS is responsible for overseeing the School Activity Funds in accordance with Generally Accepted Accounting Principles (GAAP) and Board procedures as outlined in Policy 4030 School Activity Funds.

The operating budget is presented throughout the Executive Summary, Financial Section, and Other Information Section. Budgets for all other funds can be found in Other Funds at the end of the Financial Section.

Investments

As a Local Education Authority (LEA), the school system is authorized to invest excess funds under specific provisions of the Maryland State Annotated Code. The school system has an investment policy which establishes the investment scope, objectives, and delegation of authority from the Board of Education to the Superintendent/designee to invest school funds, and the standards of prudence to be applied to such investments.

Debt Management

The school system has a debt management policy in place that sets forth parameters and a process for issuing debt as well as managing outstanding debt. The scope of the policy is limited to lease obligations of the school system. The policy does not include or envision debt incurred on the school system's behalf by the state of Maryland or the Howard County Government to fund any planned capital improvements of the school system. By establishing a debt policy, the school system has recognized the binding commitment to full and timely repayment of all debt. The policy ensures that the Board maintains a sound debt position and that credit quality is protected.

Fund Balance

Fund balances are created when the expenditures during a fiscal year are less than the revenue received during that year. Fund balances may accumulate over a period of years and may be available as a source of revenue, but only if appropriated through the budget process by the Board and the Howard County Council.

The school system has a fund balance policy that defines accounting procedures for reporting and using fund balance in alignment with GASB 54 and states the authority and guidelines for the use of fund balance.

Revenue

The HCPSS is a component unit of Howard County, Maryland and is fiscally dependent on the Howard County Government and the state of Maryland to appropriate funding for the school system. The HCPSS has no authority to levy taxes or issue bonded debt.

The majority of the school system's general fund revenues are received from the Howard County Government. In order to be eligible for Howard County's share of state aid, the local government must provide a minimum funding level known as Maintenance of Effort. Maintenance of Effort requires local funding support to be the same per pupil amount as the year before. This funding level will change year-to-year depending on fluctuations in student enrollment. County property and income taxes make up the majority of local funding.

The state of Maryland provides funding for unrestricted revenues using formulas based on student enrollment, county wealth, and in some cases, a consumer price index adjustment. These major state aid categories are identified in the revenue section as Foundation Program, Compensatory Aid, Transportation, Special Education Formula, Limited English Proficiency, and Geographic Cost of Education Index (GCEI). Estimates of the projected level of state funding are provided by the Maryland State Department of Education (MSDE) as the budget is being prepared.

The Other Sources of Revenue funding consists of tuition paid for non-residents, summer school and evening high school; interest on investments; rental use of system facilities; insurance proceeds; the local portion of Out-of-County Living arrangements; and some appropriation of general fund balance. These revenue sources fluctuate based on program usage, student enrollment, and market trends.

The HCPSS receives special revenues, or restricted funds, in the form of grants. These grants come from federal, state, local, and private or other sources and must be used for specific programs, such as Title I for disadvantaged children, special education, and various pilot programs. The federal government provides funding through public law and other federal grants. MSDE administers these funds and provides information on expected funding levels as the information becomes available.

Long-Term Financial Planning

The HCPSS Bridge to Excellence Five-Year Master Plan reflects the district's commitment to educating our entire student population, one child at a time. The plan fulfills our obligation to the Maryland State Department of Education to integrate federal, state, and local funding and initiatives into a comprehensive master plan to improve achievement for all students and ensure that all student groups meet state standards. Each year the HCPSS prepares an annual operating budget that supports the Bridge to Excellence Five-Year Master Plan. School officials and the Board target funding to ensure the goals established in the HCPSS Master Plan are achieved. Additionally, the Superintendent's new five-year strategic plan for the HCPSS, *Vision 2018: Fulfilling the Promise of Preparation* outlines goals on the path to fulfilling our vision.

Annually, the HCPSS prepares a five-year Capital Improvement Program (CIP) and a ten-year Long Range Master Plan. The CIP identifies projected capital needs, including new facilities and maintenance projects required to keep HCPSS facilities in good operating condition.

Capital Budget

Capital budget priorities are set by the Board and rely on funding from the state and county governments. Capital projects approved by the Board are submitted to the Interagency Committee (IAC) of the State Public School Construction Program to request state funding according to approved criteria. Costs for projects beyond the amount funded by the state must be borne entirely by the local government. Howard County Government has also provided "forward funding" in anticipation of future state contributions for projects with preliminary planning approval. This process accelerates construction schedules and the county is later reimbursed for these expenditures with state funds. Appeals of IAC decisions are heard by the State Board of Public Works and a final decision is made in conjunction with legislative approval of the state's operating and capital budget during the spring session of the Maryland General Assembly.

A separate funding request is submitted by the Board to the county government for the majority of capital funds. The county portion of the capital program includes those projects eligible for state funding in addition to the more numerous projects which are funded entirely with local revenue. The Howard County Council adopts a capital budget each year.

The HCPSS executes and manages the capital construction program using both state and local funds. The capital projects reflect planned spending of state and county funds as set forth in the five-year program. Legal appropriations are made only for the current fiscal year so the level of anticipated activity does not necessarily translate into future appropriations. The total cost of construction projects is encumbered when the construction contract is awarded and revenue is recognized as expenditures are incurred. These expenditures are paid directly by the county government. The state portion of capital funds is reimbursed by the state.

Factors Influencing the Budget

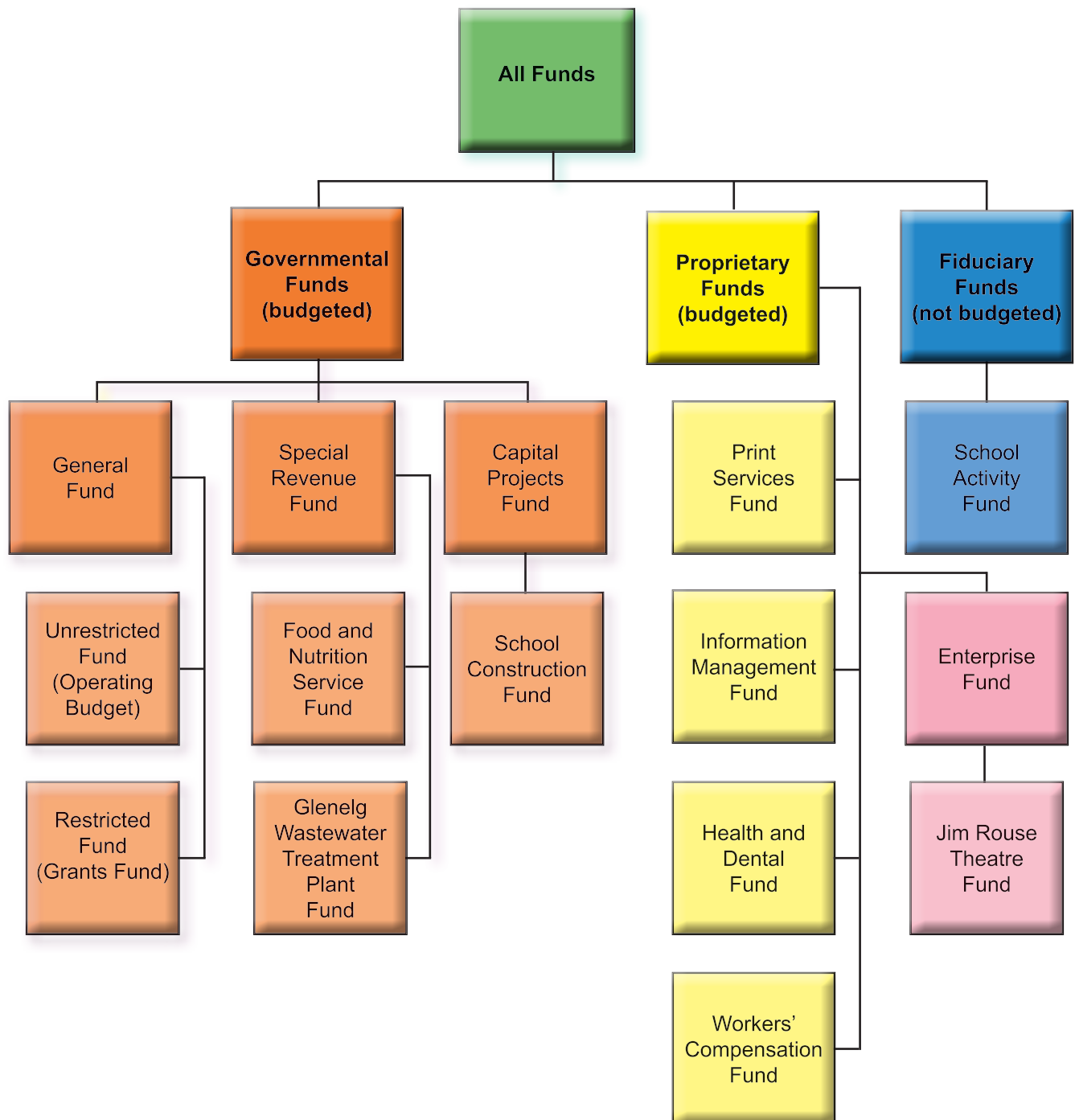
Factors Influencing This Budget and Future Budgets

The school system considers a multitude of operational and economic factors as it prepares its budget. These factors were considered in preparing the budget for FY 2016. Notable factors influencing this budget are:

- The state government projects revenue shortfalls in the current budget of more than \$1.2 billion and anticipates difficult budget decisions will be necessary that may negatively impact Howard County.
- The Howard County government currently projects a \$15.8 million shortfall in the county's FY 2015 budget. The Howard County economic indicators report for June 2014 shows continued economic stagnation for the county based on reduced federal government procurement activity. In addition, the county projects a shortfall in FY 2016 revenues.
- Student enrollment is projected to continue to increase. The FY 2016 budget is based upon an enrollment increase of 843.75* students from FY 2014 to FY 2015 and a projected increase of 1,645 students in FY 2016. Enrollment growth is projected to continue at a similar or higher rate in the future.
- The FY 2016 operating budget includes 101.7 new positions to support enrollment growth, and other new initiatives. Through ZBB savings, 84 positions have been reallocated, reducing the net new positions to 17.7.
- The state has shifted a portion of the pension responsibility from the state to the school system. The FY 2016 budget includes \$17.3 million for employee pension payments to the state. Pension costs will increase again in FY 2017 when the school system absorbs the full cost of the pension payment.
- Increases in the cost of employee health and dental benefits continue to require a significant portion of the budget. The FY 2016 budget includes General Fund contributions of \$82.5 million to the Health and Dental Fund with an additional \$1.5 million prefunded in FY 2015.
- The financial impact of the prior-year negotiated agreements adds approximately \$11.5 million to the FY 2016 budget for salary increases, stipends, and an extra personal day for bargaining unit employees.
- A growing segment of our student population carry heavy burdens to school, including poverty, homelessness, and language barriers resulting in the need for increased services. Program budgets in these areas reflect requests for increased funding to meet these needs.
- The current and future capital budgets include funding for renovations and additions to existing schools including major systemic renovations to many of the older school facilities as well as the construction of a new elementary school and a new middle school.

**Enrollment adjusted for part-time and other ineligible students as determined by Maryland State Department of Education (MSDE).*

All Funds



All Funds – Descriptions

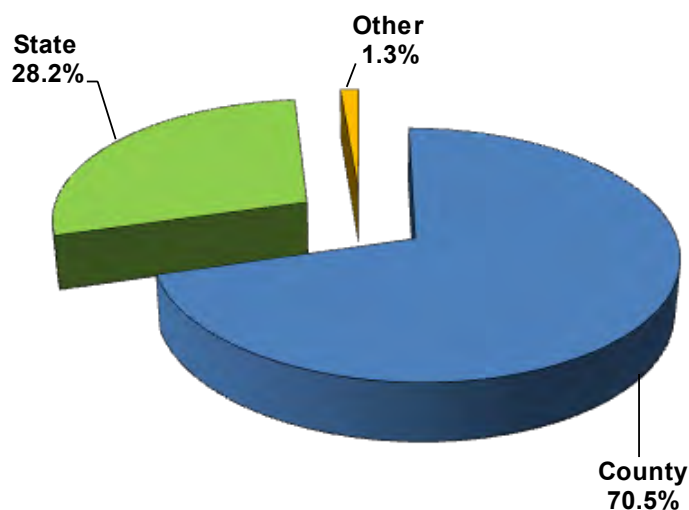
GOVERNMENTAL FUNDS	
GENERAL FUND	
Unrestricted Fund (Operating Budget)	The Board's primary operating fund that accounts for most of the financial resources of the Board.
Restricted Fund (Grants Fund)	Fund restricted monies, which is composed predominantly of grants. Grant funds are acquired primarily through state and federal governments.
SPECIAL REVENUE FUND	
Food and Nutrition Service Fund	Fund for monies collected from the sale of school lunches, and from state and federal sponsored programs.
Glenelg Wastewater Treatment Plant Fund	Fund for monies collected from services provided by a shared sewage disposal facility for the benefit of the public at Glenelg High School and for the benefit of thirty lot owners in the Musgrove Farms subdivision.
CAPITAL PROJECTS FUND	
School Construction Fund	Fund for resources used for the construction, renovation, or acquisition of school facilities. Funding is primarily provided by local bonds, local transfer tax and state school construction funds.
PROPRIETARY FUNDS	
Print Services Fund	Fund for print services for the school system. Revenue is received from the Operating Fund as charges for services.
Information Management Fund	Fund for technology services. Revenue is received from the Operating Fund as charges for services.
Health and Dental Fund	Fund for health insurance, life insurance, and voluntary benefits for employees and retirees. Revenue is primarily received by contributions from other funds, employee withholdings, and retiree payments.
Workers' Compensation Fund	Fund for workers' compensation claims management and administration for employees who have sustained work related injury or illness. Revenue is primarily received as a contribution from the Operating Fund.
ENTERPRISE FUND	
Jim Rouse Theatre Fund	Fund for costs associated with facility operation of the Jim Rouse Theatre at Wilde Lake High School for both the performance and educational needs of Howard County students and the community. Revenue is primarily received as fees charged for use of the facility.
FIDUCIARY FUNDS (not budgeted)	
School Activity Fund	Fund for all monies held in the name of a school for student benefit. Revenue is primarily received from fundraising proceeds, cash donations, and funds transferred from the Board.

Operating Revenue

FY 2016 Requested Revenue

The county allocation of \$547.1 million represents: Maintenance of Effort level of funding as provided for in State Law (based on an increase of 843.75* students), the shift of teachers' retirement costs, expansion of the elementary world language program and Pre-K program resulting in an increase of \$16.6 million or 3.1 percent. Maryland State Aid includes unrestricted funds and is distributed based on enrollment, relative wealth of each county, level of local expenditures for education, and other factors. The State Aid includes \$2.7 million in discretionary Geographic Cost of Education Index (GCEI) funds vulnerable to reduction or elimination. Other sources include building use fees, gate receipts for athletic events, fees for out of county students, interest income, summer school tuition and e-rate rebates. The primary source of revenue for the Howard County Public School System is the appropriation from the Howard County Government.

Revenue – how the budget is funded



Changes in Funding

	Approved FY 2015	Board Requested FY 2016	Dollar Change	Percent Change
County	\$ 530,439,861	\$ 547,064,576	\$ 16,624,715	3.1%
State	\$ 216,205,109	\$ 219,340,511	\$ 3,135,402	1.5%
Other	\$ 12,120,380	\$ 9,933,293	\$ (2,187,087)	(18.0%)
Total	\$ 758,765,350	\$ 776,338,380	\$ 17,573,030	2.3%

*Maintenance of Effort increase is based upon state criteria for actual enrollment between FY 2014 and FY 2015.

Operating Expenditures

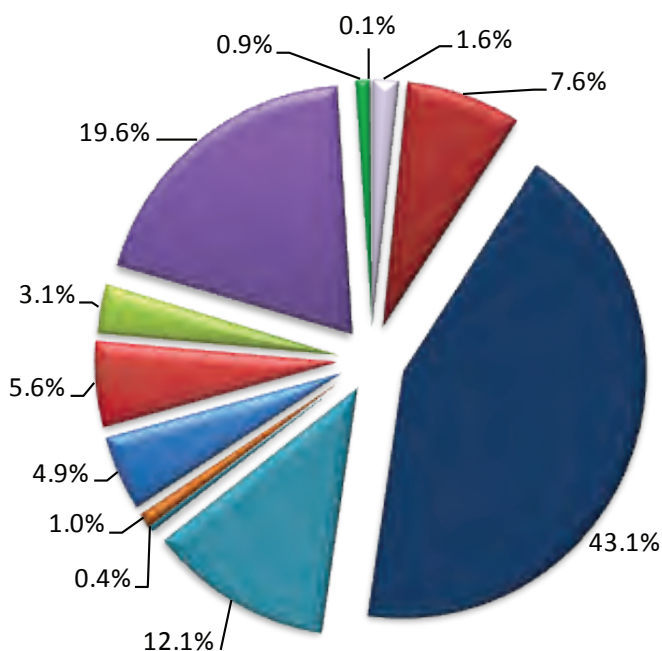
FY 2016 Proposed Operating Expenditures

The FY 2016 operating budget totals \$776.3 million, an increase of \$17.6 million or 2.3 percent compared to the FY 2015 budget. This increase in expenditures is attributable to FY 2015 negotiated salary increases, enrollment growth, employee health benefits, and the teachers' pension shift. The financial impact of the prior-year negotiated agreements adds approximately \$11.5 million to the FY 2016 budget for salary increases, stipends, and an extra personal day for bargaining unit employees.

Expenditures by Budget Category

The chart and graph below shows the percentage of expenditures reported by the state mandated categories. The categories indicated with shades of blue represent direct funds for Instruction, Special Education, Student Personnel Services, Student Health Services, and Student Transportation.

Expenditures by Category



Category	Amount	Percent
Administration	\$ 12,450,033	1.6%
Mid-Level Administration	59,017,689	7.6%
Instruction	334,793,561	43.1%
Special Education	94,081,283	12.1%
Student Personnel Services	3,139,291	0.4%
Student Health Services	7,642,556	1.0%
Student Transportation	38,294,625	4.9%
Operation of Plant	43,333,229	5.6%
Maintenance of Plant	24,164,656	3.1%
Fixed Charges	151,805,740	19.6%
Community Services	6,716,238	0.9%
Capital Outlay	899,479	0.1%
Total	\$ 776,338,380	100.0%

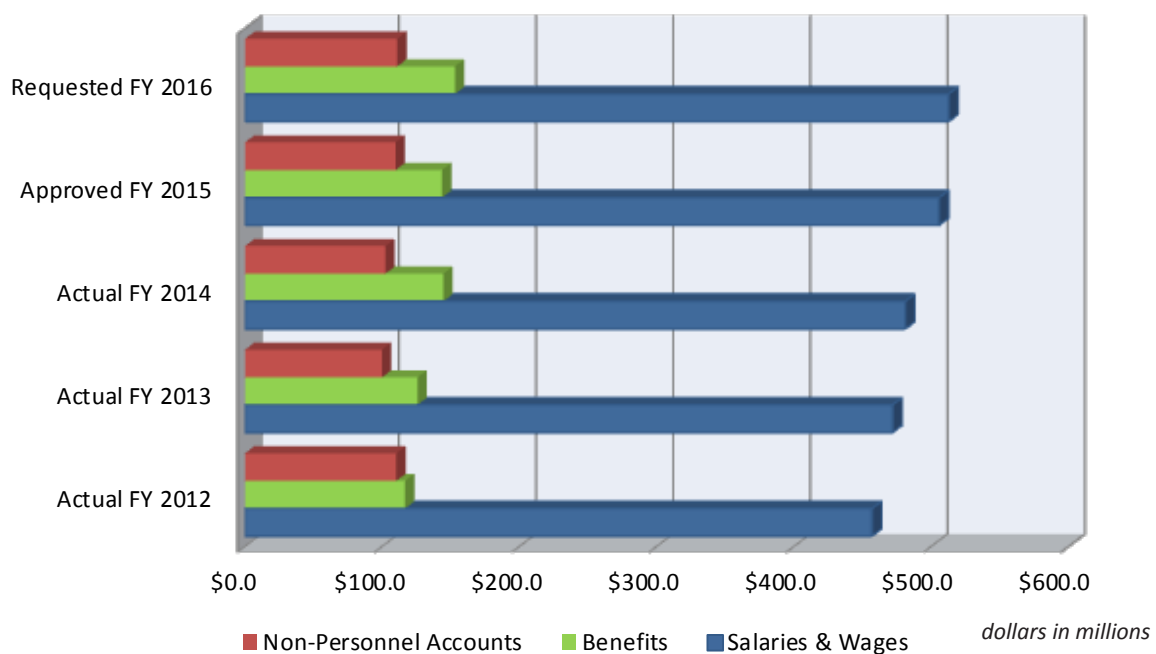
How the Budget is Spent

The majority of the operating budget, 85.7 percent, goes to pay salary and benefits for school system employees. Total compensation and benefits expenditures account for over \$665.4 million.

The remaining 14.3 percent or \$110.9 million of the operating budget is spent on non-compensation related costs. The major expenditures in these areas are:

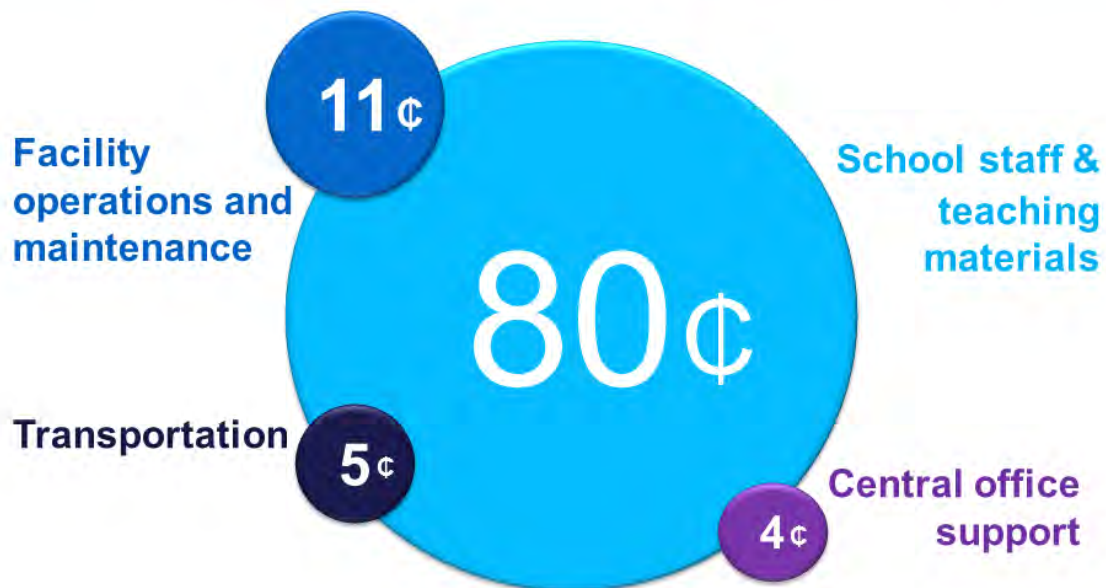
- Transportation services (\$33.7 million)
- Utilities (approximately \$18.2 million)
- Instructional supplies and materials for schools (\$13.1 million)
- Tuition and transportation costs for special education students attending other schools (tuition \$6.8 million, transportation \$3.3 million)
- Technology services and computers (\$10.6 million)
- Maintenance costs for buildings, contracted services, supplies, and equipment (\$7.1 million)

Operating Budget Expenditures FY 2012 – FY 2016



Expenditure	Actual FY 2012	Actual FY 2013	Actual FY 2014	Approved FY 2015	Board Requested FY 2016
Salaries & Wages	\$ 456,714,311	\$ 471,706,276	\$ 480,978,190	\$ 505,593,870	\$ 512,487,988
Benefits	116,544,689	125,637,275	144,502,934	143,493,870	152,905,740
Non-Personnel Accounts	110,203,429	99,812,456	102,283,126	109,677,610	110,944,652
Total	\$ 683,462,429	\$ 697,156,007	\$ 727,764,250	\$ 758,765,350	\$ 776,338,380

Where Does Your Dollar Go?



Of each budget dollar, **80 cents** is allocated directly to fund school staff and teaching materials, **5 cents** to transportation, and **11 cents** for facility operation and maintenance. Central office administration and support accounts for just **4 cents** per budget dollar – representing the second lowest overhead level among school systems throughout Maryland.

Summary of All Funds – Revenue

Revenue	Actual FY 2012*	Actual FY 2013*	Actual FY 2014*	Estimated FY 2015	Board Requested FY 2016
Howard County Revenue					
<i>General Fund</i>	\$ 467,617,041	\$ 482,384,818	\$ 497,485,719	\$ 530,439,861	\$ 547,064,576
<i>Restricted Fund (Grants)</i>	1,161,506	1,200,020	1,085,290	245,190	253,980
<i>School Construction Fund (Capital)</i>	60,108,808	67,217,121	61,096,442	55,312,000	73,876,000
Total Howard County Funding	\$ 528,887,355	\$ 550,801,959	\$ 559,667,451	\$ 585,997,051	\$ 621,194,556
State Revenue					
<i>General Fund</i>					
Foundation	153,429,359	155,128,883	154,978,800	153,606,176	156,743,930
GCEI	5,015,103	5,119,581	5,219,396	5,312,701	2,699,813
Transportation	15,250,588	15,549,390	15,642,046	15,927,529	16,503,713
Compensatory Education	20,617,151	22,811,347	24,029,222	25,817,520	27,355,925
Limited English Proficiency	6,541,462	6,917,664	6,550,797	6,136,505	6,810,098
Special Education	8,589,718	8,524,162	8,365,572	9,693,130	9,886,018
Net Taxable Income Adjustments	-	-	-	389,214	281,014
LEA Tuition	358,074	276,935	204,005	318,584	200,000
Less Medicaid Grant	-	-	-	(996,250)	(1,140,000)
<i>Food and Nutrition Service Fund</i>					
State Reimbursements	144,237	191,850	332,874	290,000	350,000
<i>Restricted Fund (Grants)</i>					
Grant Revenues	4,429,575	6,150,626	8,044,616	5,090,200	8,439,550
<i>School Construction Fund (Capital)</i>					
Capital Improvement Program	5,306,475	31,027,330	25,303,440	20,772,000	15,700,000
Qualified Zone Academy Bond Prog	177,420	112,900	-	-	-
Aging Schools Program	35,786	348,000	407,694	-	-
Suppl Appropriation & Initiatives	4,000,000	-	-	-	-
Total State Funding	\$ 223,894,948	\$ 252,158,668	\$ 249,078,462	\$ 242,357,309	\$ 243,830,061
Federal Revenue					
<i>General Fund</i>					
ROTC Reimbursement	228,729	223,492	242,734	229,000	240,000
Impact Aid	141,391	147,875	127,950	150,000	130,000
<i>Food and Nutrition Service Fund</i>					
Federal Reimbursements	5,161,995	5,577,468	5,974,198	5,200,000	6,000,000
<i>Restricted Fund (Grants)</i>					
Grant Revenues	18,328,259	17,630,953	17,636,775	19,467,022	18,247,464
Total Federal Funding	\$ 23,860,374	\$ 23,579,788	\$ 23,981,657	\$ 25,046,022	\$ 24,617,464

continued on following page

Summary of All Funds – Revenue

continued

Revenue	Actual FY 2012*	Actual FY 2013*	Actual FY 2014*	Estimated FY 2015	Board Requested FY 2016
Other Revenue					
<i>General Fund</i>					
Charges for Services	\$ 5,159,017	\$ 5,149,630	\$ 4,862,019	\$ 5,108,470	\$ 4,713,293
Investment Income	59,658	51,212	22,513	80,000	50,000
Other Revenue	1,039,027	1,471,172	1,796,603	1,000,000	1,800,000
Prior-Year Fund Balance	-	-	-	5,552,910	3,000,000
<i>Food and Nutrition Service Fund</i>					
Charges for Services	6,813,114	6,164,810	5,701,738	6,017,000	5,920,000
Investment Income	2,687	2,756	2,180	2,000	2,000
Prior-Year Fund Balance	-	-	-	858,460	388,245
<i>Restricted Fund (Grants)</i>					
Contingency Reserve	-	-	-	5,197,588	3,059,006
<i>Glenelg Wastewater Treatment Plant Fund</i>					
Charges for Services	210,341	213,692	229,510	220,000	230,850
Capital Contributions	-	-	-	-	-
Investment Income	1,278	1,494	706	1,000	1,000
Prior-Year Fund Balance	-	-	-	96,000	-
<i>School Construction Fund (Capital)</i>					
Investment Income	508	1,036	1,100	-	-
<i>Print Services Fund</i>					
Charges for Services	2,645,281	2,645,420	817,740	826,570	1,127,230
Prior-Year Fund Balance	-	-	-	606,410	323,433
<i>Information Management Fund</i>					
Charges for Services	5,953,475	5,355,091	5,190,210	8,557,950	10,877,501
Prior-Year Fund Balance	-	-	-	2,304,700	-
<i>Health and Dental Fund</i>					
Charges for Services	93,607,416	93,932,682	109,834,983	106,204,140	112,279,440
Rebates	-	2,177,107	3,485,476	3,500,000	3,800,000
Other Revenue	129,806	7,779,243	97,034	100,000	100,000
Prior-Year Fund Balance	-	-	-	7,474,523	5,347,445
<i>Workers' Compensation Fund</i>					
Charges for Services	2,230,000	2,230,000	2,246,689	2,915,000	2,272,980
Investment Income	2,324	4,603	2,177	2,600	2,000
Prior-Year Fund Balance	-	-	-	-	614,997
<i>Jim Rouse Theatre Fund</i>					
Charges for Services	169,323	139,178	126,688	145,000	140,000
Total Other Funding	\$ 118,023,255	\$ 127,319,126	\$ 134,417,366	\$ 156,770,321	\$ 156,049,420
Total Revenue for All Funds	\$ 894,665,932	\$ 953,859,541	\$ 967,144,936	\$ 1,010,170,703	\$ 1,045,691,501

* Actual revenues do not include revenue from fund balance which is included in the budgetary basis of accounting.

Summary of All Funds – Expenditures

Expenditures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Estimated FY 2015	Board Requested FY 2016
General Fund					
Administration	\$ 10,498,722	\$ 11,145,499	\$ 12,219,157	\$ 12,274,570	\$ 12,450,033
Mid-Level Administration	54,643,543	52,602,806	53,528,773	57,014,610	59,017,689
Instruction	302,312,805	310,584,795	318,109,086	331,094,170	334,793,561
Special Education	83,594,214	86,747,978	88,887,049	92,443,200	94,081,283
Student Personnel Services	2,689,911	2,815,839	2,837,504	3,005,960	3,139,291
Student Health Services	5,916,781	6,096,274	6,599,941	7,265,120	7,642,556
Student Transportation	35,670,173	36,607,050	36,042,026	37,966,030	38,294,625
Operation of Plant	39,222,226	37,582,030	39,304,729	41,912,080	43,333,229
Maintenance of Plant	24,074,078	20,281,120	18,361,070	24,052,720	24,164,656
Fixed Charges	116,901,680	126,085,170	145,088,710	144,273,870	151,805,740
Community Services	6,008,491	5,798,243	5,981,423	6,483,100	6,716,238
Capital Outlay	764,801	809,203	804,782	979,920	899,479
Total General Fund	\$ 682,297,425	\$ 697,156,007	\$ 727,764,250	\$ 758,765,350	\$ 776,338,380
School Construction Fund (Capital)					
Capital Outlay	70,311,178	96,636,496	85,363,518	76,084,000	89,576,000
Total School Construction Fund (Capital)	\$ 70,311,178	\$ 96,636,496	\$ 85,363,518	\$ 76,084,000	\$ 89,576,000
Food and Nutrition Services Fund					
Operating and Administrative Costs	9,874,229	10,079,081	10,764,899	10,197,460	10,470,245
Payments to Other Funds	2,135,156	2,123,325	2,158,380	2,170,000	2,190,000
Total Food and Nutrition Services Fund	\$ 12,009,385	\$ 12,202,406	\$ 12,923,279	\$ 12,367,460	\$ 12,660,245
Print Services Fund					
Operating and Administrative Costs	2,384,764	2,257,540	1,046,138	1,432,980	1,450,663
Total Print Services Fund	\$ 2,384,764	\$ 2,257,540	\$ 1,046,138	\$ 1,432,980	\$ 1,450,663
Information Management Fund					
Operating and Administrative Costs	5,226,868	4,037,870	5,609,883	10,862,650	10,709,513
Recovery of Fund Balance	-	-	-	-	167,988
Total Information and Management Fund	\$ 5,226,868	\$ 4,037,870	\$ 5,609,883	\$ 10,862,650	\$ 10,877,501
Health and Dental Fund					
Non-Election Benefit	3,688,474	3,733,383	3,801,381	3,900,000	3,920,000
Administrative Fees	6,656,286	5,731,247	5,759,175	7,118,060	8,004,380
Payment of Claims	85,298,358	95,305,378	100,468,746	103,125,633	106,281,060
Wellness Program	1,037,321	1,762,715	1,758,676	2,033,450	1,991,110
Other Expenses	2,357,606	1,170,428	1,125,850	1,101,520	1,330,335
Total Health and Dental Fund	\$ 99,038,045	\$ 107,703,151	\$ 112,913,828	\$ 117,278,663	\$ 121,526,885
Workers' Compensation Fund					
Claims and Claims Administration	1,688,406	2,564,104	1,501,132	2,394,000	2,369,000
Administration	421,708	396,610	484,310	437,790	520,977
Recovery of Fund Balance	-	-	-	85,810	-
Total Worker's Compensation Fund	\$ 2,110,114	\$ 2,960,714	\$ 1,985,442	\$ 2,917,600	\$ 2,889,977
Restricted Funds (Grants)					
Grant Programs	23,919,340	24,981,599	26,766,681	24,802,412	26,940,994
Grant Contingency	-	-	-	5,197,588	3,059,006
Total Restricted Funds (Grants)	\$ 23,919,340	\$ 24,981,599	\$ 26,766,681	\$ 30,000,000	\$ 30,000,000
Glenelg Wastewater Treatment Plant Fund					
Operating and Administrative Costs	210,341	213,692	251,006	316,000	230,850
Recovery of Fund Balance	-	-	-	1,000	1,000
Total Glenelg Wastewater Treatment Plant Fund	\$ 210,341	\$ 213,692	\$ 251,006	\$ 317,000	\$ 231,850
Jim Rouse Theatre Fund					
Operating and Administrative Costs	172,437	97,307	105,766	133,910	137,010
Depreciation	4,615	5,455	6,384	6,000	2,990
Recovery of Fund Balance	-	-	-	5,090	-
Total Jim Rouse Theatre Fund	\$ 177,052	\$ 102,762	\$ 112,150	\$ 145,000	\$ 140,000
Total Expenditures for All Funds	\$ 897,684,512	\$ 948,252,237	\$ 974,736,175	\$ 1,010,170,703	\$ 1,045,691,501

Fund Balance – All Funds

The General Fund includes the Unrestricted Fund (Operating Budget) and the Restricted Fund (Grants Fund). By law, the operating budget must be balanced with budgeted revenues equal to budgeted expenditures. In the event that an unassigned fund balance occurs with conservative spending, the Board, with County Council approval, may appropriate these funds as a revenue source in accordance with Board Policy 4070 Fund Balance. This chart shows the projected General Fund balance by classification.

In accordance with the Board's Fund Balance policy, the FY 2016 Board of Education's Requested Operating Budget utilizes approximately \$3.0 million of the fund balance in the General Fund as a funding source for new initiatives such as the expansion of the World Languages program and enrollment growth. A complete list of FY 2016 new initiatives may be found on the "Summary of New Initiatives and New Positions" page within the Executive Summary.

The FY 2016 Food and Nutrition Service Fund budget utilizes about \$388,000 of fund balance due to the anticipated decrease in service revenues. The Print Services Fund and Workers' Compensation Fund plan to use approximately \$323,000 and \$615,000 in available fund balance, respectively, allowing General Fund revenues to be directed to other priorities. The Information Management Fund budgets for a restoration of fund balance in response to the anticipated unrestricted fund balance deficit in FY 2015. While the projected ending fund balance in FY 2016 is approximately \$598,000, only \$50,000 is unrestricted fund balance. The Health and Dental Fund budget includes the projected use of more than \$5.3 million of fund balance due to increases in claims costs.

The following chart contains a five-year comparison of fund balance for all funds.

All Funds – Summary of Fund Balances					
Funds	Actual FY 2012	Actual FY 2013	Actual FY 2014	Estimated FY 2015	Board Requested FY 2016
General Fund (Operating)	\$ 12,229,128	\$ 18,829,282	\$ 10,592,408	\$ 5,039,498	\$ 2,039,498
Restricted Fund (Grants Funds)	-	-	-	-	-
School Construction Fund (Capital)	(4,926,816)	(2,856,925)	(1,411,767)	(1,411,767)	(1,411,767)
Food and Nutrition Service Fund	2,939,682	2,674,160	1,761,871	903,411	515,166
Print Services Fund	908,915	1,296,795	1,068,397	461,987	138,554
Information Management Fund	1,837,341	3,154,562	2,734,889	430,189	598,177
Health and Dental Fund	16,342,111	12,527,992	13,031,657	5,557,134	209,689
Workers' Compensation Fund	1,211,539	485,428	748,852	834,662	219,665
Glenelg Wastewater Treatment Plant Fund	1,238,860	1,240,354	1,219,564	1,123,564	1,123,564
Jim Rouse Theatre Fund	170,221	206,637	221,175	226,265	226,265
Total	\$ 31,950,981	\$ 37,558,285	\$ 29,967,046	\$ 13,164,943	\$ 3,658,811

General Fund Fund Balance Classification Projected June 30, 2016		Amount*
Nonspendable		
Prepaid Expenditures	\$	51,223
Inventories		786,622
Restricted		-
Assigned		-
Unassigned		1,201,653
Total General Fund Balance	\$	2,039,498

* Projected Fund Balance based on estimated
FY 2015 expenses and FY 2016 budgeted amounts.

Budget Forecast – All Funds

Budget Forecast

The school system has successfully navigated through the recent economic downturn; however, both the state and county governments are projecting revenue shortfalls in the current year and warning of difficult budget times ahead. The school system is continuing cost-containment measures, such as energy management programs. In addition, new cost-saving strategies such as an early retirement program are being implemented to generate more savings. Conservative fiscal management and efficient budgeting will continue to be the approach used by the Superintendent, Board of Education, County Council, and County Executive to ensure funds are invested effectively in the education of our county's students. The Board continues its commitment to enacting a sensible and efficient budget for taxpayers while supporting the community in realizing Vision 2018.

The following chart is a summary of all fund expenditure forecasts for FY 2016 through FY 2019. Projections factor in enrollment growth of 1,400 students per year based on current state per pupil allocation. No amounts have been included for negotiated salary increases. The forecasted years are for informational purposes only, based on trend data, and do not reflect projections that have been through an approval process. These amounts are not to be used for planning purposes.

Fund	Board Requested FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019
General Fund (Operating)	\$ 776,338,380	\$ 793,417,820	\$ 811,666,430	\$ 831,146,420
School Construction Fund (Capital)	89,576,000	124,514,000	126,881,000	126,141,000
Food and Nutrition Service Fund	12,660,245	12,917,446	13,175,788	13,439,297
Print Services Fund	1,450,663	1,477,140	1,504,600	1,534,650
Information Management Fund	10,877,501	10,875,190	11,078,694	11,286,468
Health and Dental Fund	121,526,885	124,730,171	128,228,536	131,611,143
Workers' Compensation Fund	2,889,977	2,945,606	3,002,487	3,060,650
Restricted Fund (Grants Funds)	30,000,000	30,000,000	30,000,000	30,000,000
Glenelg Wastewater Treatment Plant Fund	231,850	236,467	241,176	245,980
Jim Rouse Theatre Fund	140,000	150,000	150,000	150,000
Total	\$ 1,045,691,501	\$ 1,101,263,841	\$ 1,125,928,712	\$ 1,148,615,608

FY 2016 Operating Budget Changes

The schedule below provides a reconciliation of the FY 2015 budget to the FY 2016 budget with the significant changes identified. The increase from FY 2015 to FY 2016 is mainly attributable to increases from prior-year negotiated agreements, mandatory increases in employer pension costs, health care costs, and liability insurance. In response to budgetary pressures facing our county and state, the Board was compelled to reduce the budget request in the following areas: building maintenance, contributions to employee health and workers' compensation funds, office supplies, conference travel, and temporary wages.

Reconciliation of FY 2016 Budget Funding

FY 2015 Budgeted Expenditures	\$ 758,765,350
Increases from prior-year negotiated agreements	\$ 11,500,959
Placeholder for employee salary increases (negotiations are in progress – amount unknown at this time)	-
Mandatory increases to the budget for health and dental insurance, retirement, workers' compensation, accrued leave pay-out, and liability and vehicle insurance.	8,494,410
Costs for instructional supplies, teachers, and staff to meet enrollment growth (includes \$3,054,250 of enrollment growth staffing)	3,634,049
New initiatives including the expansion of World Language instruction and support for equal opportunity participation in Outdoor Education	3,860,852
FY 2015 items prefunded with FY 2014 funds (restored in FY 2016 request)	1,257,080
FY 2016 items prefunded with FY 2015 available year-end funds*	(1,475,000)
Zero-based budgeting and redirected resource savings	(5,261,920)
Reductions to the Superintendent's Proposed Operating Budget**	(4,437,400)
Subtotal of FY 2016 Budget Changes	\$ 17,573,030
FY 2016 Budgeted Expenditures	\$ 776,338,380

*Reductions include \$1.5 million to the Health and Dental Fund which will be prefunded in FY 2015 increasing the total prefunding to \$2,975,000.

**A detailed schedule of reductions made to the Superintendent's Proposed Operating Budget is available in the Informational Section.

FY 2016 New Positions

The schedule below summarizes the new positions approved in the operating budget and other funds. Through zero-based budgeting savings, 84 new positions have been provided for with reallocated positions, reducing the net new positions in the operating budget to 17.7.

Total FY 2016 New Positions

Operating Fund New Position Requests

Enrollment Growth Instructional Positions	63.3
Enrollment Growth Support Staff	5.5
World Language Instructional Positions	20.4
Hispanic, Chin, and BSAP Community Liaisons	6.5
Nurses	3.0
Career Research & Development Teacher for Aerospace Engineering:	
Project Lead the Way	1.0
Operations Staff Positions	2.0
Total Operating Budget New Position Requests	101.7

Reallocated Resources

Reallocated Positions Used to Meet New Initiative/Growth Needs	(84.0)
Net Operating Budget New Positions	17.7

Grants Fund	2.5
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Total FY 2016 Budget New Positions	20.2
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Summary of New Initiatives and New Positions

The following schedule provides a summary of the funding for new initiatives and new positions included in the budget.

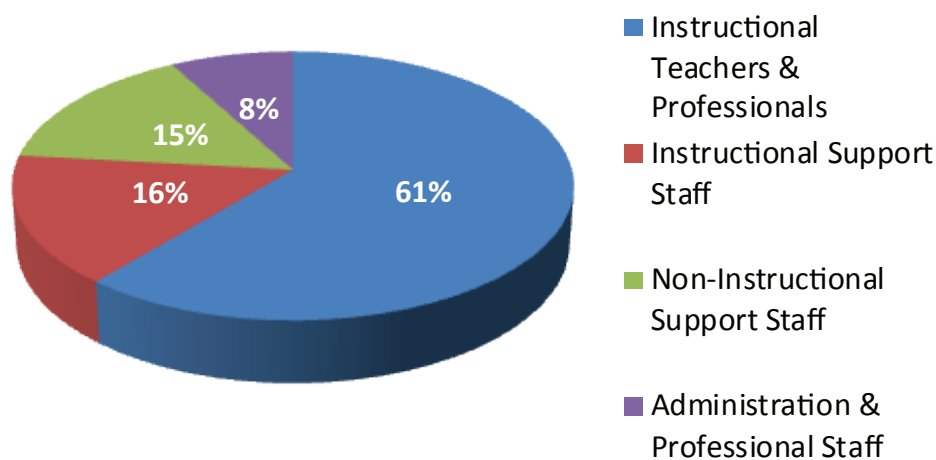
New Initiatives and New Positions

Funding for enrollment growth	\$ 2,997,250
Funding for enrollment growth in fine arts (Music and Art)	530,100
Funding for expansion of World Language instruction	1,306,020
Funding for instructional technology initiatives	1,078,132
Funding for Hispanic, International and BSAP Community Liaisons	214,500
Funding to support equal opportunity participation in Outdoor Education	250,000
Funding for nurses	178,260
Funding for Code.org Program	106,020
Funding for operational staff	110,700
Funding for Aerospace Engineering: Project Lead the Way	57,000
Funding for other instructional supplies and school based needs	38,920
Total New Initiatives and New Positions	\$ 6,866,902
Zero-based budgeting savings redirected to support new initiatives and new positions	(5,261,920)
Total Net New Initiatives and New Positions	\$ 1,604,982

Summary of Staffing Resources

The following tables and graph present detail on the composition of staff between the instructional and administrative functions as well as between funds.

HCPSS Staffing Resources		
Position	Total FTE FY 2016	%
Instructional Teachers & Professionals	4,981.8	61%
Instructional Support Staff	1,278.0	16%
Non-Instructional Support Staff	1,246.7	15%
Administration & Professional Staff	649.7	8%
Total Positions (FTE)	8,156.2	100%



Budgeted Positions by Fund					
Position	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
General Fund	7,466.5	7,552.7	7,665.4	7,693.2	7,709.7
Grants*	165.0	165.0	177.0	171.0	173.5
Internal Service Funds	55.0	53.0	54.0	81.0	82.0
Food Service	187.0	187.0	188.0	191.0	191.0
Total Positions (FTE)	7,873.5	7,957.7	8,084.4	8,136.2	8,156.2

*FY 2016 Grants FTEs are estimated.

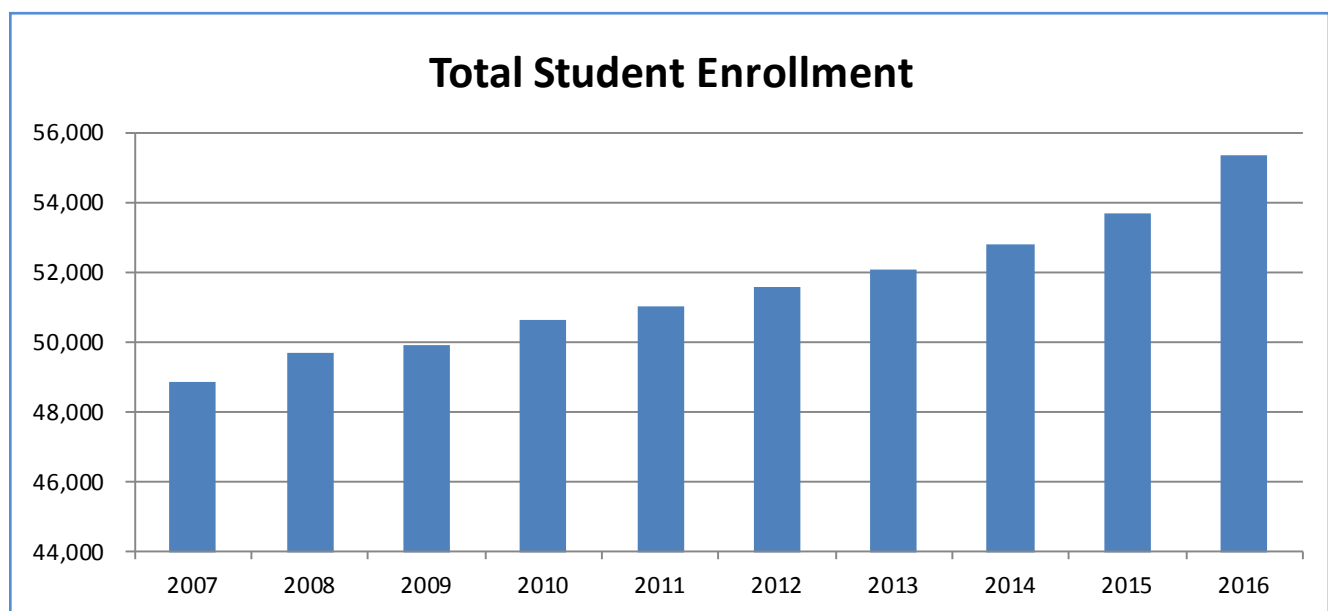
Enrollment

The following table provides detail on the school system's enrollment by level with actual enrollment through FY 2015 and projected enrollment for FY 2016.

Student Enrollment by Level										
	2007	2008	2009	ACTUAL						PROJECTED
				2010	2011	2012	2013	2014	2015	2016
Elementary	20,191	20,649	20,811	21,292	21,814	22,246	22,735	23,327	23,698	24,343
Middle	11,923	11,801	11,748	11,649	11,472	11,523	11,483	11,890	12,276	12,839
High	15,767	16,173	16,231	16,657	16,614	16,627	16,660	16,378	16,438	16,904
Cedar Lane*	96	101	98	85	91	101	103	93	129	132
Prekindergarten	893	948	1,015	958	1,002	1,058	1,072	1,118	1,144	1,112
TOTAL	48,870	49,672	49,903	50,641	50,993	51,555	52,053	52,806	53,685	55,330

*Prior-year actuals have been adjusted to include Cedar Lane Pre-K.

The graph below reflects ten years of steady growth in overall enrollment in Howard County Public Schools. Enrollment growth positively correlates with increases in staff and operating budget. While the school system has experienced a steady increase in enrollment in the past, the projected increase in enrollment for FY 2016 is 1,645 students, a dramatically higher increase than prior years.



Operating Budget Schedule – FY 2016

January 8 7:30 p.m.	Superintendent presents budget.
February 3* 7:00 p.m.	Public hearing on Superintendent's budget.
February 5 1:30 p.m.	Board of Education budget work session I.
February 9 7:00 p.m.	Board of Education budget work session II.
February 11 1:00 p.m.	Board of Education budget work session III.
February 17 1:00 p.m.	Board of Education budget work session IV.
February 24 9:00 a.m.	Board of Education adopts budget request.
March 13 7:00 p.m.	Budget to County Executive.
April 20 7:00 p.m.	County Executive submits budget to County Council.
May 7* 7:30 p.m.	Board of Education public hearing on budget changes.
May 12 7:00 p.m.	County Council public hearing on Board of Education's requested budget.
May 14 8:30 a.m.	County Council Budget work session.
7:30 p.m.	Board of Education work session on budget changes. (if necessary)
May 20 11:00 a.m.	County Council approves budget.
May 21 7:30 p.m.	Board of Education adopts Approved Operating Budget as approved by the County Council.

**Opportunity for public testimony*

Capital Budget Schedule – FY 2016

August 14 7:30 p.m.	Board of Education pre-development public hearing and work session on the capital improvement needs for the upcoming capital budget.
September 11 7:30 p.m.	Superintendent's Proposed Capital Budget and Capital Improvement Program presented to the Board of Education and the public.
September 23 7:30 p.m.	Board of Education public hearing/work session and preliminary approval to the Proposed Capital Budget and Capital Improvement Program.
October 6 7:30 p.m.	Board of Education Proposed Capital Budget submitted to the State Construction Program Staff–Interagency Commission for School Construction (IAC).
Early December*	County Executive public hearing on the operating and capital budgets.
Mid-December	IAC hearing on local school system Capital Budgets (appeals heard).
January	State Board of Public Works hearing on local school system Capital Budgets (appeals heard).
February 24 9:00 a.m.	Board of Education approves its Capital Budget Request for submission to the County Executive.
Mid-March	Board of Education Capital Budget Request submitted to the County Executive.
Early April	County Executive's Proposed Capital Budget (which includes the Board of Education Capital Budget Request) submitted to the County Council of Howard County.
April/May*	Board of Public Works approves the State Capital Budget. County Council public hearing* and work sessions on the Operating and Capital Budget Requests.
May 7* 7:30 p.m.	Board of Education holds public hearing on the Capital Budget. (Subject to change)
May 14 8:30 a.m. 7:30 p.m.	County Council Budget work session. Board of Education work session on budget changes. (if necessary)
May 20 11:00 a.m.	County Council approves the County Operating and Capital Budgets, which include the Board of Education's budgets.
May 21 7:30 p.m.	Board of Education adopts its Capital Budget as funded by the County Council.

**Opportunity for public testimony*

Budget Process

Budget Process and Schedule

This section outlines some of the many ways that citizens can participate in the development, review, and approval of the Howard County Public School System's budget.

Overview of the Budget Process

Preparing the school system's operating budget is virtually a year-round process. Each fall, school system staff members develop priorities and managers begin to compile budget requests for the next fiscal year. These preliminary requests are reviewed and adjusted by supervisors. Requests are submitted to the school system's Budget office and are reviewed by the Superintendent and other officials. After careful consideration, the Superintendent submits a proposed budget to the Board of Education in January.

The Board holds public hearings and work sessions, then submits a budget request to the County Executive in March. The County Executive may recommend reductions to the education request before submitting a proposed budget to the County Council in April. The Board of Education may amend its budget request and the amendments may be considered by the county government before the budget is approved.

The County Council holds public hearings and makes changes to the County Executive's budget. The County Council may reduce any portion of the Executive's budget and may also restore funding to the school system (up to the level requested by the Board of Education). Additional Board of Education meetings may be held during the latter part of the County Council's budget review process to respond to last minute budget issues.

The County Council approves the county budget in late May and the Board of Education adopts the detailed school system budget by June 1.

Public Meeting Schedule

The public is encouraged to attend public hearings and work sessions and may provide written and/or verbal testimony.

- Superintendent's presentation – January 8, 2015
- Board of Education public hearing – February 3
- Board work sessions – February 5, 9, 11, 17
- Board budget request adopted – February 24
- County Executive presents budget – April 15
- Board of Education public hearing – May 7
- County Council's public hearing on the education budget – May 12
- County Council's public work sessions on the education budget – May 14
- Board of Education work session on changes to budget – May 14
- County Council approves budget – May 20
- Board adopts final budget – May 21

Budget Feedback to the Board of Education

Written testimony on the operating budget may be submitted via email at boe@hcpss.org or by written letter addressed to:

Howard County Board of Education
Attn: Budget Testimony
10910 Clarksville Pike
Ellicott City, MD 21042

Please note that written testimony is part of the public record maintained by the Board of Education and may be accessed by members of the public upon request.

Budget Feedback to the Budget Office

In addition to written testimony at public hearings, you may submit comments throughout the year to the Budget office prior to the Superintendent's official presentation to the Board of Education via email at Budget@hcpss.org.

Written feedback may be submitted by mail:

Howard County Public School System
Attn: Budget Office
10910 Clarksville Pike
Ellicott City, MD 21042

Budget Feedback to the Howard County Government

You may submit comments during the county government's review of the school system budget.

The County Executive and County Council members are:

- Allan H. Kittleman, County Executive
- Jon Weinstein, Council Member, (District 1)
 - Calvin Ball, Council Member (District 2)
 - Jennifer Terrasa, Council Member (District 3)
 - Mary Kay Sigaty, Council Member (District 4)
 - Greg Fox, Council Member (District 5)

The address for correspondence to county officials is:

Howard County Council
George Howard Building
3430 Court House Drive
Ellicott City, MD 21043
(410) 313-2001 (County Council)

Email addresses for county officials, and more information on the county budget process, can be found on the county government's website at www.howardcountymd.gov.

Other Ways to Participate

Parent-teacher organizations, advisory committees, student organizations, school administrators, school-based management groups, and other interested parties play an important role in the budget process.

School principals and school-based management committees review the needs of individual schools and submit their input to the Superintendent and other school system managers. Input from schools is an important consideration when performance managers prepare their budget requests. Individuals who participate in school-based management committees are helping to shape the budget at its initial stages.

Local PTAs and the countywide PTA Council are also involved in the budget process. Local PTAs often submit testimony during the budget process. The PTA Council performs a formal review of the Superintendent's budget and provides comments to the Board of Education. PTAs also participate during the County government's budget review and approval process. An advisory committee to the Board of Education reviews and comments on the budget as well. Other advisory and advocacy groups are also active in the budget process.

For More Information

Citizens who need more information on the school system budget may contact:

- Budget Office (410) 313-6746
- Public Information Office (410) 313-6680

An electronic copy of the budget, along with other budget information, can be found on the school system's website at www.hcpss.org.

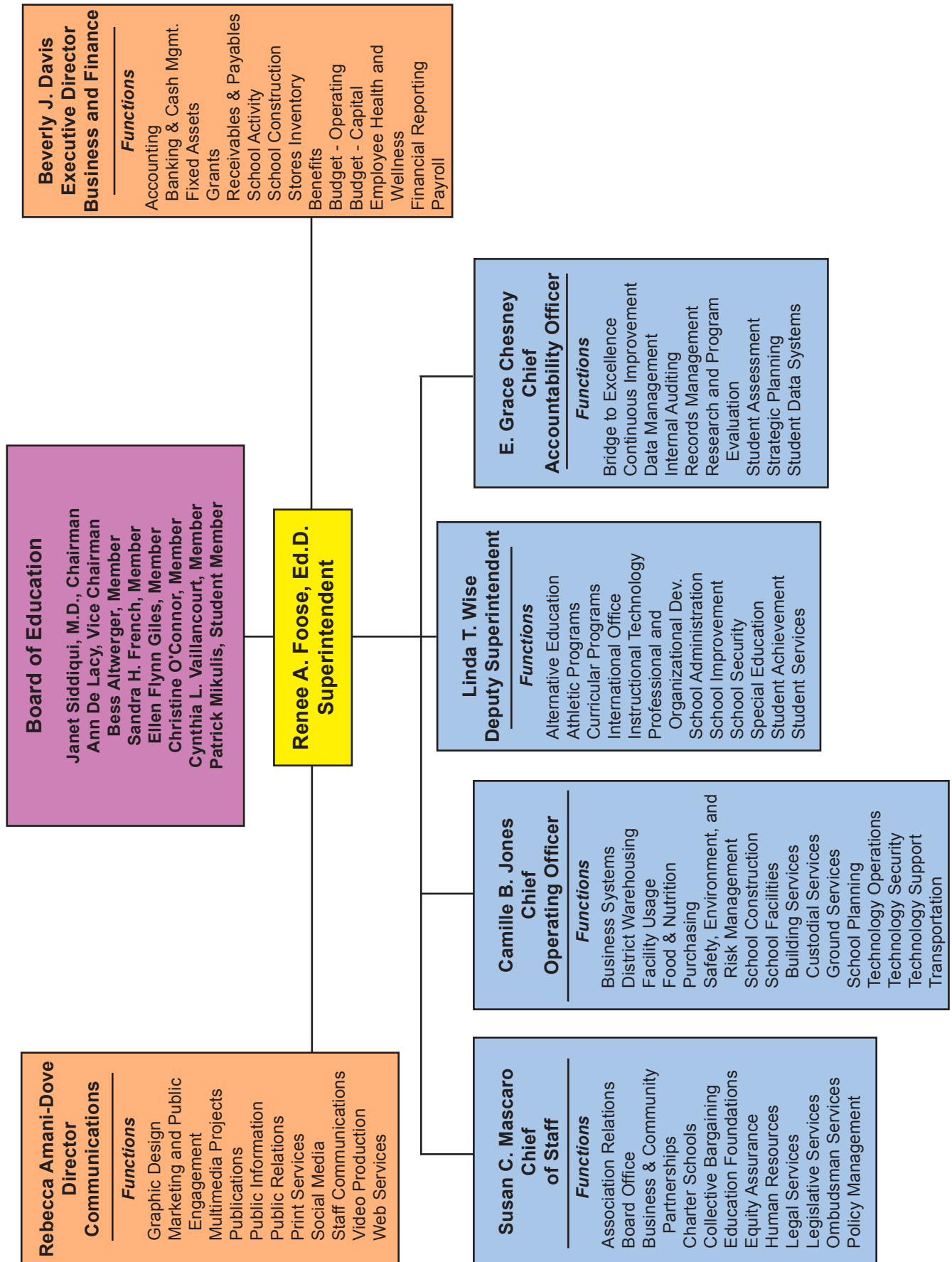
Board of Education's Requested
FY 2016 Operating Budget

Organizational Section



Organizational Chart as of December 1, 2014

Howard County Public School System



HCPSS Vision, Mission, Goals, Outcomes, and Strategies

Our Vision

Every student is inspired to learn and empowered to excel.

Our Mission

We cultivate a vibrant learning community that prepares students to thrive in a dynamic world.

Our Goals, Outcomes, and Strategies

Goal 1 - Students

Every student achieves academic excellence in an inspiring, engaging, and supportive environment.

Outcome 1.1: The instructional program is rigorous, globally-relevant, and aligned with international and/or nationally recognized college and career readiness standards.

Strategies

- 1.1.1 Implement curriculum that meets or exceeds national and/or international standards in all relevant content areas.
- 1.1.2 Embed multiple opportunities for acceleration into the instructional program.
- 1.1.3 Provide learning experiences that promote depth of knowledge.
- 1.1.4 Embed the development of creativity, innovation, problem-solving, and critical thinking into the instructional program.
- 1.1.5 Provide learning opportunities that span multiple subject areas.
- 1.1.6 Develop robust world language instruction and international learning opportunities K-12.
- 1.1.7 Expand opportunities for students to explore and prepare for specialized careers.

Outcome 1.2: Students have equitable access to a rigorous instructional program.

Strategies

- 1.2.1 Provide equitable access to rigorous coursework Pre-K-12, including Gifted and Talented, Advanced Placement, and world language.
- 1.2.2 Strengthen programs and initiatives that focus on eliminating achievement gaps.
- 1.2.3 Incorporate inclusive practices and presumed competence of students with disabilities.
- 1.2.4 Incorporate inclusive language development practices and presumed competence for English Language Learners.
- 1.2.5 Collaborate with the community and county government to provide services and supports to families impacted by poverty so students have equitable access to learning.

Outcome 1.3: Technology is leveraged so that students have access to learning experiences that meet their needs and interests.

Strategies

- 1.3.1 Expand options for earning credits, including credit for external courses, technical training and certifications, internships, and externships.
- 1.3.2 Provide relevant technologies, including collaborative online environments, that enhance learning.
- 1.3.3 Provide convenient options for learning through flexible scheduling, digital education, and 24/7 access to online resources.

Outcome 1.4: Students are engaged in the learning process.

Strategies

- 1.4.1 Actively involve students in decision-making about their learning experiences, including courses of study and enrichment opportunities.
- 1.4.2 Actively involve students in long- and short-term goal setting and monitoring of their own performance.
- 1.4.3 Provide personalized education experiences.
- 1.4.4 Provide authentic learning experiences to solve real-world problems.
- 1.4.5 Provide effective interventions that are tied to the curriculum and have clearly defined exit criteria once standards have been met.
- 1.4.6 Configure physical spaces to facilitate learning.

Outcome 1.5: Students meet or exceed rigorous performance standards.

Strategies

- 1.5.1 Continuously monitor individual student achievement and personalize instruction to provide the appropriate level of challenge.
- 1.5.2 Continuously monitor student achievement across grade levels, content areas, and schools for every racial/ethnic group, as well as for students receiving free/reduced-price meals, special education, and English language learner services.
- 1.5.3 Provide targeted supports and acceleration programs to close specific achievement gaps within and among content areas and schools.

Outcome 1.6: Meaningful measures of student outcomes are in place.

Strategies

- 1.6.1 Implement objective and transparent reporting practices that reflect academic learning and provide useful feedback on academic progress.
- 1.6.2 Implement assessments (formative and summative) that account for growth, and provide timely, meaningful information to help teachers adjust instruction.
- 1.6.3 Implement academic measures that can be benchmarked nationally and internationally.
- 1.6.4 Create clearly articulated, vertical pathways beginning in Kindergarten using academic success expectations from both college and career outcome data to provide parents and students with information on progress toward college/career readiness.
- 1.6.5 Measure student hope, well-being, engagement, and perceptions of school climate.
- 1.6.6 Measure progress over time on student assessments.

Outcome 1.7: Schools support the social and emotional safety and well-being of all students.**Strategies**

- 1.7.1 Actively involve students in building positive school environments.
- 1.7.2 Model and reinforce civility and appropriate positive behavior.
- 1.7.3 Provide developmentally appropriate instruction on social and emotional safety and well-being, respect for peers, empathy, and personal strengths.
- 1.7.4 Collaborate with the community and county government to provide easily accessible, appropriate mental health services and supports for students in Pre-K through Grade 12.
- 1.7.5 Ensure students have access to culturally proficient professional staff members who support them and help them solve problems.
- 1.7.6 Strengthen professional learning in safeguarding students' social and emotional safety and well-being.
- 1.7.7 Strengthen staff collaboration to support students' social and emotional safety and well-being.

Outcome 1.8: Schools support student well-being and the development of balanced lifestyles.**Strategies**

- 1.8.1 Provide opportunities for students to discover and build upon their strengths and interests.
- 1.8.2 Provide opportunities for students to explore a wide variety of experiences and build competencies in academics, athletics, and the arts.
- 1.8.3 Provide opportunities for students to learn how to balance their choices in activity modalities, including independent activity, face-to-face interaction, athletics, creative endeavors, and screen time.
- 1.8.4 Promote physical activity as a part of every child's daily routine.
- 1.8.5 Expand healthy options for all food and beverages provided to students.
- 1.8.6 Develop a whole day model for well-being and wellness in collaboration with before- and after-school care providers and other community service providers.

Goal 2 - Staff

Every staff member is engaged, supported, and successful.

Outcome 2.1: Staff members experience a culture of trust, transparency, and collaboration.

Strategies

- 2.1.1 Build structures for cross-functional collaboration among offices and schools.
- 2.1.2 Consistently include representatives from stakeholder groups in planning processes to inform school system actions and decisions.
- 2.1.3 Build structures for vertical and horizontal collaboration among schools.
- 2.1.4 Develop and communicate explicit expectations for professionalism and civility.
- 2.1.5 Provide professional learning to foster effective communication, respect, and collaboration in a diverse environment.
- 2.1.6 Provide timely, relevant, and easily accessible information.

Outcome 2.2: Staff members have access to learning experiences that support their professional growth.

Strategies

- 2.2.1 Provide professional learning for staff members to enhance interpersonal and leadership skills, deepen job-specific knowledge, and grow in their professional practice.
- 2.2.2 Provide expanded options for professional learning through flexible scheduling, online opportunities, and 24/7 access to online support resources.
- 2.2.3 Collaborate with universities and other external entities to provide professional learning opportunities with experts in their fields.
- 2.2.4 Continue to enhance professional growth through professional learning communities.

Outcome 2.3: Staff members are held accountable for and supported in meeting standards-based performance expectations.

Strategies

- 2.3.1 Implement a robust evaluation system that aligns performance expectations to system goals for all employees.
- 2.3.2 Provide a professional learning program that supports all employees in meeting performance expectations.
- 2.3.3 Implement support systems for employees struggling in their professional practice.

Outcome 2.4: HCPSS supports staff members' health and well-being.

Strategies

- 2.4.1 Strengthen and broaden services to support staff wellness.
- 2.4.2 Leverage technology to support staff members' work-life balance.

Goal 3 - Families and the Community

Families and the community are engaged and supported as partners in education.

Outcome 3.1: HCPSS collaborates with family and community partners to engender a culture of trust, transparency, and mutual respect.

Strategies

- 3.1.1 Ensure that HCPSS schools and offices are welcoming environments.
- 3.1.2 Develop mechanisms for interactive communication with stakeholders.
- 3.1.3 Consistently include representatives from stakeholder groups in planning processes to inform school system actions and decisions.
- 3.1.4 Engage parents in the school improvement process.
- 3.1.5 Develop intentional strategies to involve parents in decisions regarding their child's HCPSS experience.
- 3.1.6 Develop intentional strategies to connect directly with families who need additional supports.
- 3.1.7 Develop a robust and convenient family education program on key topics around student achievement, advocacy, and student and family supports.

Outcome 3.2: HCPSS is strengthened through partnerships.

Strategies

- 3.2.1 Develop and leverage partnerships to meet strategic goals.
- 3.2.2 Collaborate with businesses and organizations to enhance organizational practices.
- 3.2.3 Partner with government, community organizations, and businesses to support the well-being of students, families, and staff members.
- 3.2.4 Increase volunteer opportunities that enrich the school environment.

Outcome 3.3: HCPSS engages families and the community through relevant, timely, accessible, and audience-focused communications.

Strategies

- 3.3.1 Provide timely, relevant, and easily accessible information on the HCPSS website.
- 3.3.2 Tailor communications to user needs.
- 3.3.3 Increase opportunities for two-way communication.
- 3.3.4 Acclimate all families in accessing information and services to best support their students' education.
- 3.3.5 Provide a one-stop portal to streamline communications with parents.
- 3.3.6 Link feedback on student performance with resources for improvement that parents can access to help their children succeed.

Outcome 3.4: HCPSS supports the well-being of students and families.

Strategies

- 3.4.1 Develop intentional strategies to connect directly with families who need additional supports.
- 3.4.2 Partner with government and community organizations to enhance services that support the well-being of students and families.

Goal 4 - Organization

Schools are supported by world-class organizational practices.

Outcome 4.1: All facilities are safe and secure.

Strategies

4.1.1 Strengthen security and safety practices and ensure consistency across the school system.

4.1.2 Strengthen and standardize emergency response protocols and training.

4.1.3 Utilize national/international standards in risk management.

Outcome 4.2: HCPSS hires and retains a talented, effective, and diverse workforce.

Strategies

4.2.1 Align hiring and staffing practices to recruit, support, and retain exceptional professional and support personnel with diverse cultural and experiential backgrounds.

4.2.2 Structure pay scales and benefits packages competitively for each specialized area.

4.2.3 Implement a comprehensive professional learning induction program for all employees that includes an introduction to the system's benefits, procedures, supports, culture, and customized professional learning.

4.2.4 Provide multiple pathways for professional growth and advancement.

Outcome 4.3: Resource and staffing allocations are aligned with strategic priorities.

Strategies

4.3.1 Implement a zero-based budgeting process to invest in strategic priorities.

4.3.2 Annually report how budget priorities are aligned to the strategic plan.

4.3.3 Audit and adjust staffing and resource allocations to meet strategic goals.

4.3.4 Implement structures to allow the workforce to adapt to the needs of the organization, including flexible staffing models.

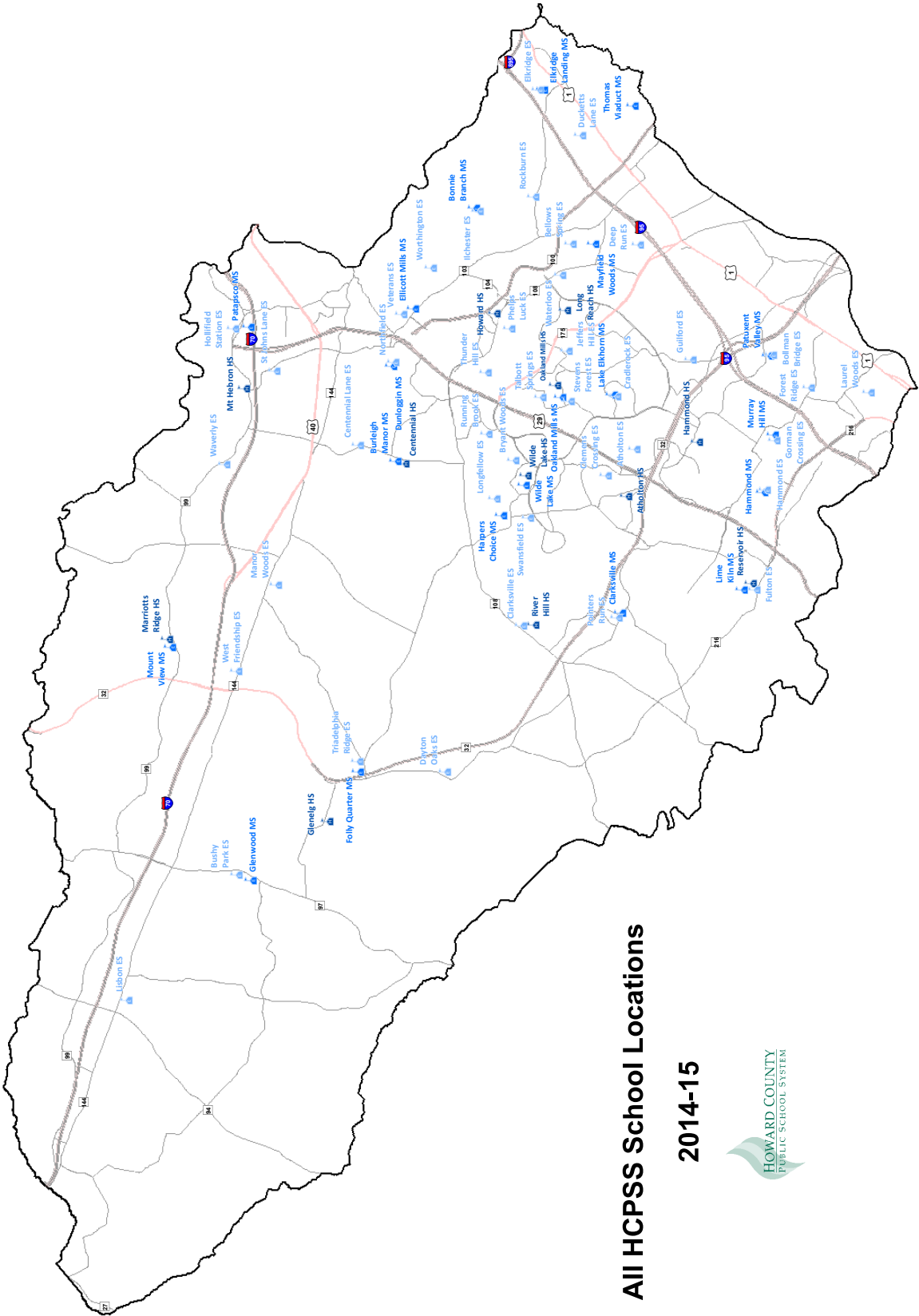
HCPSS School Directory

ELEMENTARY SCHOOLS (Grades K–5)	ADDRESS	PHONE
Atholton	6700 Seneca Dr., Columbia 21046	(410)313-6853
Bellows Spring	8125 Old Stockbridge Dr., Ellicott City 21043	(410)313-5057
Bollman Bridge	8200 Savage-Guilford Road, Jessup 20794	(410)880-5920
Bryant Woods	450 Blue Heron Lane, Columbia 21044	(410)313-6859
Bushy Park	14601 Carrs Mill Road, Glenwood 21738	(410)313-5500
Centennial Lane	3825 Centennial Lane, Ellicott City 21042	(410)313-2800
Clarksville	12041 Clarksville Pike, Clarksville 21029	(410)313-7050
Clemens Crossing	10320 Quarterstaff Road, Columbia 21044	(410)313-6866
Cradlerock	6700 Cradlerock Way, Columbia 21045	(410)313-7610
Dayton Oaks	4691 Ten Oaks Road, Dayton 21036	(410)313-1571
Deep Run	6925 Old Waterloo Road, Elkridge 21075	(410)313-5000
Ducketts Lane	6501 Ducketts Lane, Elkridge 21075	(410)313-5050
Elkridge	7075 Montgomery Road, Elkridge 21075	(410)313-5006
Forest Ridge	9550 Gorman Road, Laurel 20723	(410)880-5950
Fulton	11600 Scaggsville Road, Fulton 20759	(410)880-5957
Gorman Crossing	9999 Winter Sun Road, Laurel 20723	(410)880-5900
Guilford	7335 Oakland Mills Road, Columbia 21046	(410)880-5930
Hammond	8110 Aladdin Dr., Laurel 20723	(410)880-5890
Hollifield Station	8701 Stonehouse Dr., Ellicott City 21043	(410)313-2550
Ilchester	4981 Ilchester Road, Ellicott City 21043	(410)313-2524
Jeffers Hill	6001 Tamar Dr., Columbia 21045	(410)313-6872
Laurel Woods	9250 N. Laurel Road, Laurel 20723	(410)880-5960
Lisbon	15901 Frederick Road, Woodbine 21797	(410)313-5506
Longfellow	5470 Hesperus Dr., Columbia 21044	(410)313-6879
Manor Woods	11575 Frederick Road, Ellicott City 21042	(410)313-7165
Northfield	9125 Northfield Road, Ellicott City 21042	(410)313-2806
Phelps Luck	5370 Oldstone Court, Columbia 21045	(410)313-6886
Pointers Run	6600 S. Trotter Road., Clarksville 21029	(410)313-7142
Rockburn	6145 Montgomery Road., Elkridge 21075	(410)313-5030
Running Brook	5215 W. Running Brook, Columbia 21044	(410)313-6893
St. John's Lane	2960 St. John's Lane, Ellicott City 21042	(410)313-2813
Stevens Forest	6045 Stevens Forest Road, Columbia 21045	(410)313-6900
Swansfield	5610 Cedar Lane, Columbia 21044	(410)313-6907
Talbott Springs	9550 Basket Ring Road, Columbia 21045	(410)313-6915
Thunder Hill	9357 Mellenbrook Road, Columbia 21045	(410)313-6922
Triadelphia Ridge	13400 Triadelphia Road, Ellicott City 21042	(410)313-2560
Veterans	4355 Montgomery Road, Ellicott City 21043	(410)313-1700
Waterloo	5940 Waterloo Road, Columbia 21045	(410)313-5014
Waverly	10220 Wetherburn Road, Ellicott City 21042	(410)313-2819
West Friendship	12500 Frederick Road, W. Friendship 21794	(410)313-5512
Worthington	4570 Roundhill Road, Ellicott City 21043	(410)313-2825

MIDDLE SCHOOLS (Grades 6–8)	ADDRESS	PHONE
Bonnie Branch	4979 Ilchester Road, Ellicott City 21043	(410)313-2580
Burleigh Manor	4200 Centennial Lane, Ellicott City 21042	(410)313-2507
Clarksville,	6535 S. Trotter Road, Clarksville 21029	(410)313-7057
Dunloggin	9129 Northfield Road, Ellicott City 21042	(410)313-2831
Elkridge Landing	7085 Montgomery Road, Elkridge 21075	(410)313-5040
Ellicott Mills	4445 Montgomery Road, Ellicott City 21043	(410)313-2839
Folly Quarter	13500 Triadelphia Road, Ellicott City 21042	(410)313-1506
Glenwood	2680 Route 97, Glenwood 21738	(410)313-5520
Hammond	8100 Aladdin Dr., Laurel 20723	(410)880-5830
Harper's Choice	5450 Beaverkill Road, Columbia 21044	(410)313-6929
Lake Elkhorn	6680 Cradlerock Way, Columbia 21045	(410)313-7600
Lime Kiln	11650 Scaggsville Road, Fulton 20759	(410)880-5988
Mayfield Woods	7950 Red Barn Way, Elkridge 21075	(410)313-5022
Mount View	12101 Woodford Dr., Marriottsville 21104	(410)313-5545
Murray Hill	9989 Winter Sun Road, Laurel 20723	(410)880-5897
Oakland Mills	9540 Kilimanjaro Road, Columbia 21045	(410)313-6937
Patapsco	8885 Old Frederick Road, Ellicott City 21043	(410)313-2848
Patuxent Valley	9151 Vollmerhausen Road, Jessup, 20794	(410)880-5840
Thomas Viaduct	7000 Banbury Drive, Hanover, MD 21076	(410)313-8711
Wilde Lake	10481 Cross Fox Lane, Columbia 21044	(410)313-6957

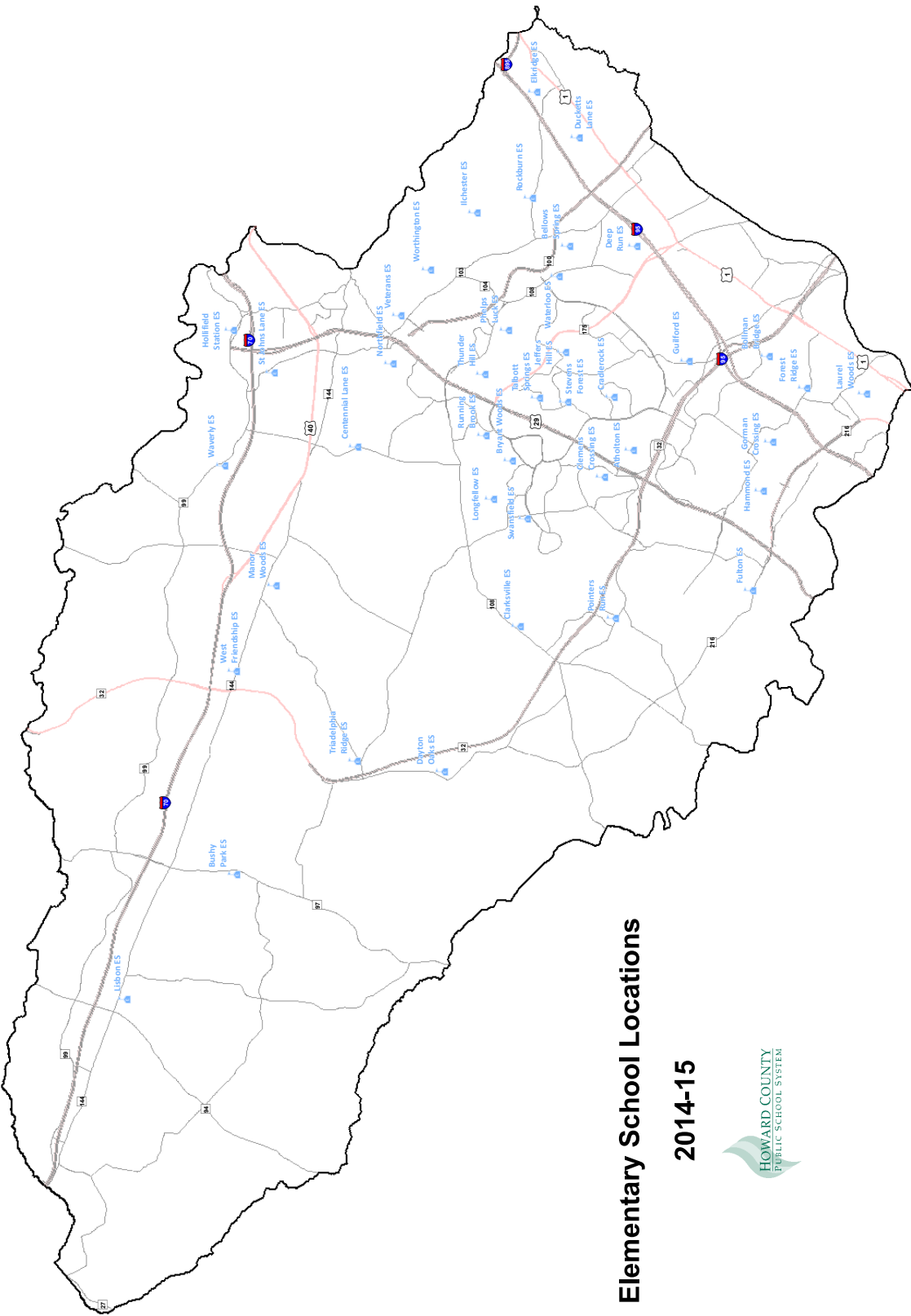
HIGH SCHOOLS (Grades 9–12)	ADDRESS	PHONE
Atholton	6520 Freetown Road, Columbia 21044	(410)313-7065
Centennial	4300 Centennial Lane, Ellicott City 21042	(410)313-2856
Glenelg	14025 Burntwoods Road, Glenelg 21737	(410)313-5528
Hammond	8800 Guilford Road, Columbia 21046	(410)313-7615
Howard	8700 Old Annapolis Road, Ellicott City 21043	(410)313-2867
Long Reach	6101 Old Dobbin Lane, Columbia 21045	(410)313-7117
Marriotts Ridge	12100 Woodford Dr., Marriottsville 21104	(410)313-5568
Mt. Hebron	9440 Old Frederick Road, Ellicott City 21042	(410)313-2880
Oakland Mills	9410 Kilimanjaro Road, Columbia 21045	(410)313-6945
Reservoir	11550 Scaggsville Road, Fulton 20759	(410)888-8850
River Hill	12101 Clarksville Pike, Clarksville 21029	(410)313-7120
Wilde Lake	5460 Trumpeter Road, Columbia 21044	(410)313-6965

EDUCATION CENTERS	ADDRESS	PHONE
Applications & Research Lab	10920 Clarksville Pike, Ellicott City 21042	(410)313-6998
Cedar Lane	11630 Scaggsville Road, Fulton 20759	(410)888-8800
Homewood Center	10914 Clarksville Pike, Ellicott City 21042	(410)313-7081



All HCPSS School Locations
2014-15

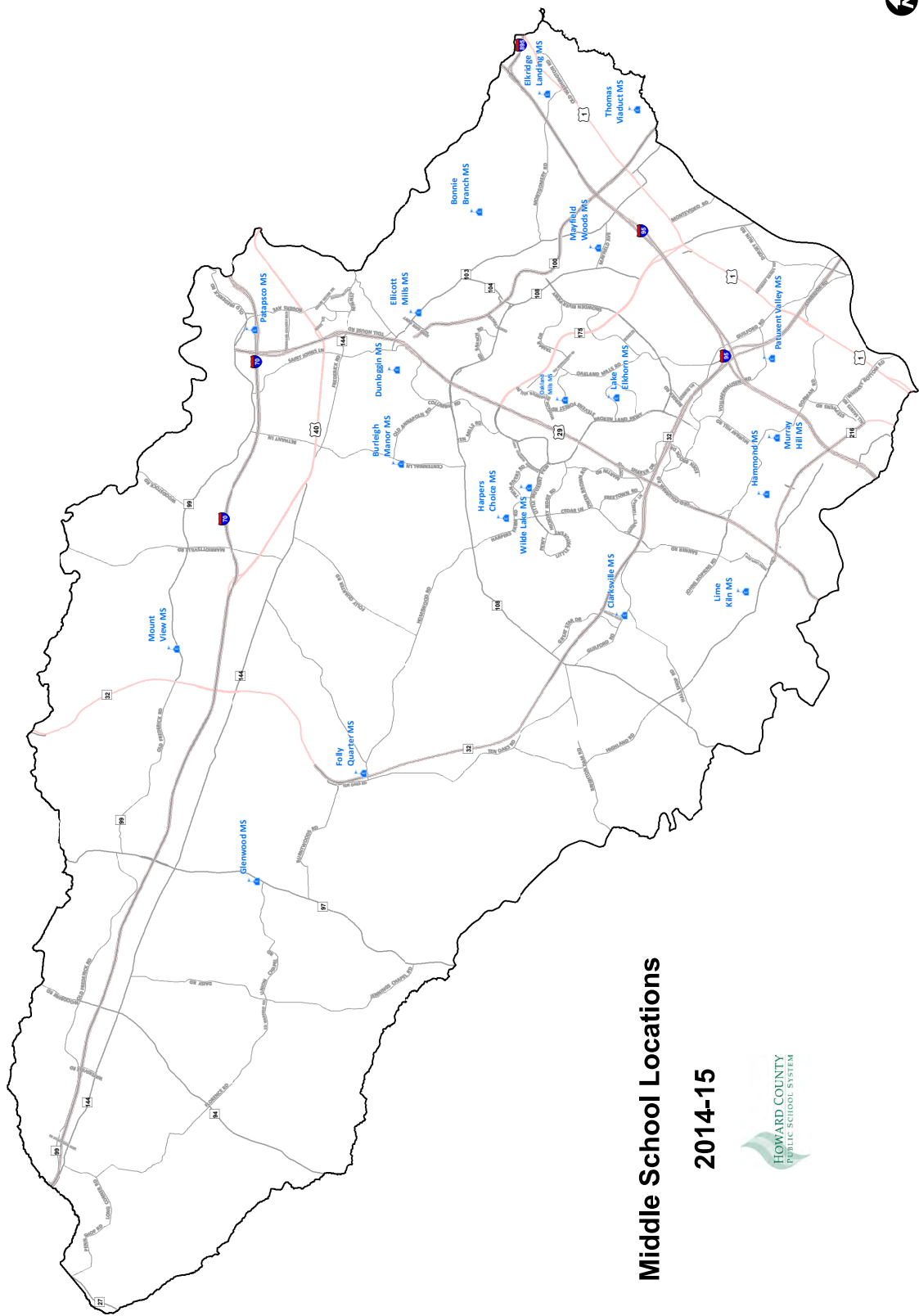




Elementary School Locations

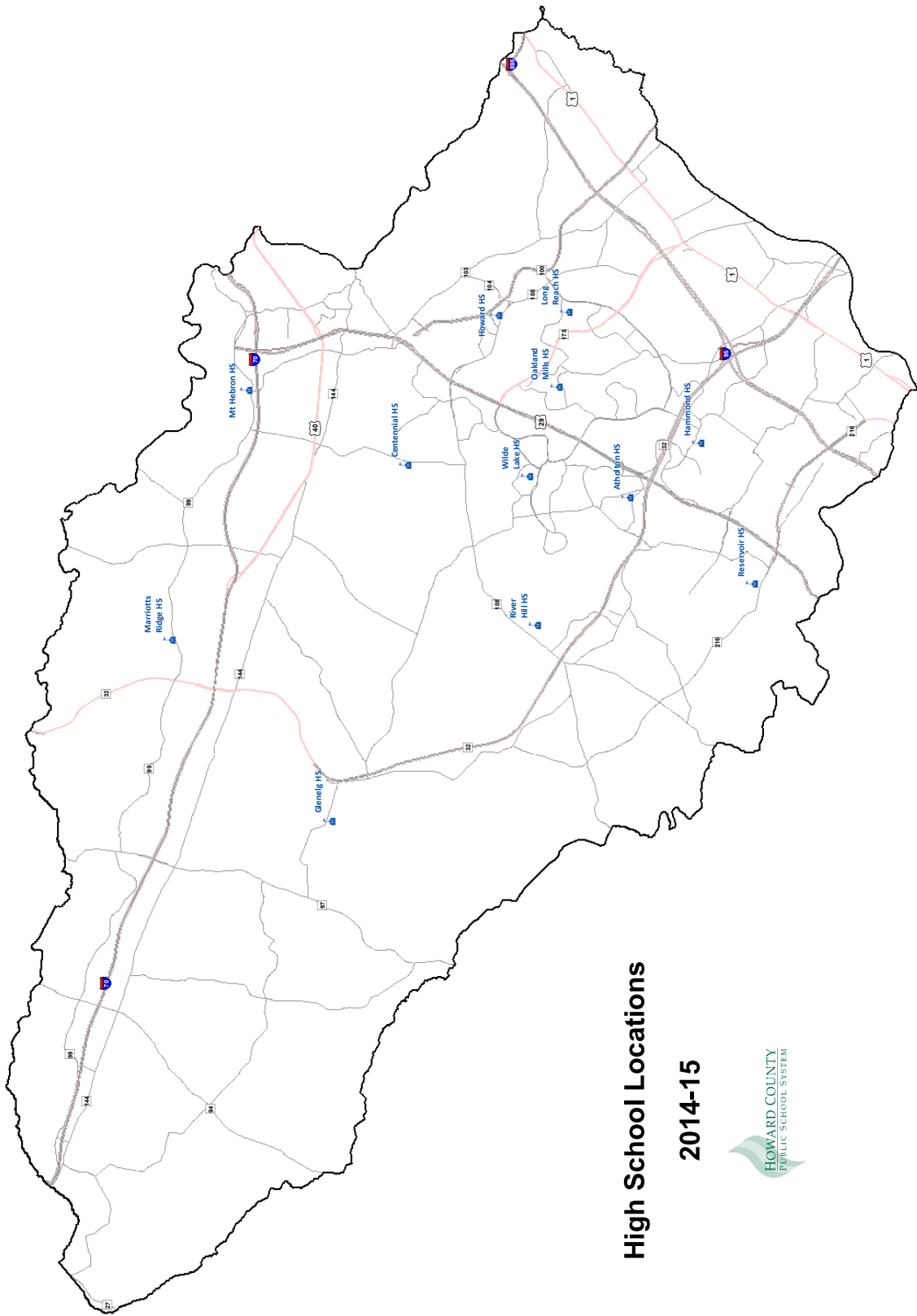
2014-15





Middle School Locations
2014-15





High School Locations
2014-15

2015–2016 Approved School Calendar

July 3, 2015	Independence Day observed – Schools and Offices closed***
August 17, 2015	School Staff returns
August 18, 2015	Countywide Professional Development Day
August 24, 2015	First Day of School for Students
September 7, 2015	Labor Day – Schools and Offices closed**
September 14, 2015	Schools and Offices closed**
September 23, 2015	Schools and Offices closed**
October 2, 2015	Professional Learning Day – Schools closed for students
October 16, 2015	Professional Work/MSEA Convention – Schools closed for students
October 30, 2015	All Schools close 3 hrs early. No PreK/RECC. Professional Work Day. End of marking period (45 days).
November 16–20, 2015	American Education Week
November 23, 2015	All Schools close 3 hrs. early. No Pre-K/RECC. ES, MS Parent/Teacher Conferences, HS Professional Learning.
November 24, 2015	All Schools close 3 hrs early. No Pre-K/RECC. Parent/Teacher Conferences
November 25, 2015	All Schools closed for students. Parent/Teacher Conferences
November 26, 2015	Thanksgiving Day – Schools & Offices closed***
November 27, 2015	Thanksgiving Holiday – Schools & Offices closed***
December 24–31, 2015	Winter Break – Schools closed
December 24–25, 2015	Schools & Offices closed***
January 1, 2016	New Years Day – Schools & Offices closed***
January 4, 2016	Schools reopen
January 18, 2015	Martin Luther King Jr. Day – Schools & Offices closed***
January 19–22, 2016	High School Semester Exams
January 20, 2016	High School (only) close 3 hrs. early. No Pre-K/RECC.
January 21, 2016	High School (only) close 3 hrs. early. No Pre-K/RECC.
January 22, 2016	All schools close 3 hrs. early. No Pre-K/RECC. End of marking period (49 days).
February 4, 2016	Elementary and Middle Schools close 3 hrs early. No half-day Pre-K/RECC. ES/MS Parent/Teacher Conferences
February 5, 2016	All Schools close for students. ES/MS Parent/Teacher Conferences. HS Professional Learning half-day/conferences half-day.
February 8, 2016	Countywide Professional Learning Day – Schools closed for students

**Board Approved

***State Mandated

2015–2016 Approved School Calendar

February 15, 2016	Presidents' Day – Schools & Offices closed***
March 25 – April 4, 2016	Spring Break – Schools closed
March 25, 2016	Schools and Offices closed***
March 28, 2016	Schools and Offices closed***
April 5, 2016	Primary Election Day – Schools and Offices closed***
April 6, 2016	Schools reopen
April 13, 2016	End of marking period (47 days)
April 15, 2016	All Schools close 3 hrs. early. No Pre-K/RECC.
May 20, 2016	Professional Learning/Articulation Day – Schools closed for students
May 30, 2016	Memorial Day – Schools & Offices closed***
June 6–9, 2016	High School Exams
June 7, 2016	High School (only) close 3 hrs. early. No Pre-K/RECC.
June 8 and 9, 2016	All Schools close 3 hrs. early. No Pre-K/RECC.
June 9, 2016	Last Day of School (39 Days)
June 10, 2016	Professional Work Day – Last day for teachers
June 10, 2016	May be used as 1st inclement weather makeup day
June 13, 2016	May be used as 2nd inclement weather makeup day
June 14, 2016	May be used as 3rd inclement weather makeup day
June 15, 2016	May be used as 4th inclement weather makeup day
June 16, 2016	May be used as 5th inclement weather makeup day
June 17, 2016	May be used as inclement weather makeup day for teachers

High School Graduation Dates Will Be Determined At A Later Date



Board of Education's Requested
FY 2016 Operating Budget

Financial Section



Board of Education's Requested FY 2016 Operating Budget

March 2015

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Revenue Summary – General Fund (Operating Budget)

	Actual FY 2012	Actual FY 2013	Actual FY 2014	Estimated FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Howard County Funding	\$ 467,617,041	\$ 482,384,818	\$ 497,485,719	\$ 530,439,861	\$ 552,921,237	\$ 547,064,576
State Funding						
Foundation	\$ 153,429,359	\$ 155,128,883	\$ 154,978,800	\$ 153,606,176	\$ 154,000,000	\$ 156,743,930
GCEI	5,015,103	5,119,581	5,219,396	5,312,701	5,418,150	2,699,813
Transportation	15,250,588	15,549,390	15,642,046	15,927,529	16,364,140	16,503,713
Compensatory Education	20,617,151	22,811,347	24,029,222	25,817,520	27,000,000	27,355,925
Limited English Proficiency	6,541,462	6,917,664	6,550,797	6,136,505	6,200,000	6,810,098
Special Education	8,589,718	8,524,162	8,365,572	9,693,130	9,738,960	9,886,018
Net Taxable Income Adjustment	-	-	-	389,214	-	281,014
LEA Tuition	358,074	276,935	204,005	318,584	200,000	200,000
Less Medicaid Grant	-	-	-	(996,250)	(1,000,000)	(1,140,000)
Subtotal State Funds	\$ 209,801,455	\$ 214,327,962	\$ 214,989,838	\$ 216,205,109	\$ 217,921,250	\$ 219,340,511
State-Restricted ARRA State Stabilization Funds						
GCEI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	-	-	-	-	-	-
Compensatory Education	-	-	-	-	-	-
Subtotal ARRA Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funding						
ROTC Reimbursement	\$ 228,729	\$ 223,492	\$ 242,734	\$ 229,000	\$ 240,000	\$ 240,000
Impact Aid	141,391	147,875	127,950	150,000	130,000	130,000
Total Federal Funds	\$ 370,120	\$ 371,367	\$ 370,683	\$ 379,000	\$ 370,000	\$ 370,000
Other Funding						
Summer School Tuition	\$ 360,437	\$ 457,255	\$ 429,476	\$ 450,000	\$ 430,000	\$ 430,000
Tuition-Teen Parenting	4,450	4,700	3,550	5,000	4,000	4,000
Non-Resident Tuition	391,754	172,747	158,001	200,000	175,000	175,000
Investment Income	59,658	51,212	22,513	80,000	50,000	50,000
Use of School Facilities	1,156,076	1,114,381	1,109,621	1,100,000	1,100,000	1,100,000
Athletic Program Gate Receipts	349,996	390,281	351,394	385,000	350,000	350,000
LEA Tuition-Other Counties	274,610	251,055	193,617	250,000	200,000	200,000
Miscellaneous Revenues	1,039,027	1,471,172	1,796,553	1,000,000	1,800,000	1,800,000
Capital Projects Overhead	611,020	647,170	567,750	592,160	629,293	629,293
Fund Balance	-	-	8,856,720	5,552,910	3,000,000	3,000,000
Grant Administration Fees	328,584	332,956	344,167	310,000	325,000	325,000
Food Services: Fixed, Indirect	850,750	828,136	896,172	820,000	890,000	890,000
E-Rate Rebates	831,340	950,949	808,320	996,310	610,000	610,000
Total Other Funds	\$ 6,257,702	\$ 6,672,014	\$ 15,537,855	\$ 11,741,380	\$ 9,563,293	\$ 9,563,293
Total Revenue	\$ 684,046,318	\$ 703,756,161	\$ 728,384,096	\$ 758,765,350	\$ 780,775,780	\$ 776,338,380

Revenue Sources

Local Revenue Sources

Howard County Appropriation	<p>These are funds provided by Howard County, Maryland to support the operations of the Howard County Public Schools. County funds come from property taxes, local income taxes, and other county government revenue sources.</p> <p>The Howard County appropriation appears in the county's operating budget. During the fiscal year, periodic payments are made from the county government to the school system. These payments, along with other revenues, help pay the cost of operating the school system.</p>
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State Revenue Sources

Foundation	Funds provided by the State of Maryland to support Howard County Public Schools. Funds are distributed based on enrollment, relative wealth of each county, level of local expenditures for education, and other factors.
Geographic Cost of Education	These are funds provided by the State of Maryland to support Howard County Public Schools. The GCEI accounts for geographic differences associated with providing comparable education services in different Maryland counties.
Transportation	The State provides funds to help pay the cost of transportation for Howard County school students.
Compensatory Education	State funding based in part upon the number of economically disadvantaged students.
Limited English Proficiency	This revenue is based upon the number of students with limited English language proficiency.
Special Education	These are funds provided by the State of Maryland to support the school system's special education programs
LEA Tuition	This account includes reimbursement of the state share of the cost of students who are placed in Howard County schools by court order, but who do not reside in the county. The difference between the state share and the total tuition cost is paid by the school system where the student resides (see Other Revenue).

Federal Revenue Sources

JROTC Reimbursement	The federal government reimburses the school system for a portion of the cost of Junior Reserve Officers Training Corps (JROTC) programs in county high schools.
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Public Law 874 (Impact Aid)	<p>These are funds provided by the United States government to help compensate the school system for the cost of educating children whose parents are Howard County residents and are:</p> <ul style="list-style-type: none"> • employed on Federal installations in Maryland, or • on active duty in the military. <p>The school system receives other Federal funds in the form of specific grants. These are budgeted separately in the grants (restricted) fund.</p>
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Other Revenue Sources

Summer School Tuition	The school system charges tuition for some students who enroll in the Summer School program (see Instruction, Comprehensive Summer School, 2401).
Teen Parenting	Fees charged to teen parents for routine consumable supplies used for their infants.
Non-Resident Tuition	This revenue comes from tuition charged to students who attend Howard County schools but whose parents or guardians are not county residents.
Investment Income	Interest earned by the school system on funds invested until needed to pay operating costs. The school system generally invests in repurchase agreements fully secured by government obligations. Speculative investments are prohibited by State law and local policies. Investment income varies with the general interest rate climate and available cash.
Use of School Facilities	Non-educational groups who use school buildings for meetings and other events are generally required to pay a fee to help offset maintenance and operation costs.
Athletic Programs—Gate Receipts	Ticket sales from school athletic events are included in this revenue account.
LEA Tuition—Other Counties	This account includes tuition charged by Howard County to other local school systems for students who attend county schools, but who are residents of other areas. Out-of-county attendance is generally required by court order.
Miscellaneous Revenues	This account includes various revenues such as closed purchase orders.
Capital Projects Overhead	This revenue represents charges to education capital projects to help offset the cost of school system employees who plan and administer those projects (the School Planning and Construction office).
Fund Balance	State law allows the school system to reserve excess revenues for use in the following fiscal year. This account shows the amount carried over from the prior fiscal year.
Grant Administration Fees	Most grants received by the school system are provided through the Maryland State Department of Education. The state allows the county to charge a small overhead fee to partially compensate the school system for the cost of administering the grants.
Food Services: FICA, Retirement	Reimbursement from the Food and Nutrition Service Fund to the General Fund for Social Security and retirement costs of food and nutrition service personnel. These costs are paid in Fixed Charges Category of the General Fund budget. Also includes State approved indirect costs to reimburse the General Fund for services that support the Food Service Fund.
E-Rate Rebate	This federally-funded program offsets some of the school system's communications and technology costs.

Expenditure Summary by Category – General Fund (Operating Budget)

	Actual FY 2012	Actual FY 2013	Actual FY 2014	Estimated FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Categories						
Administration	\$ 10,498,722	\$ 11,145,499	\$ 12,219,157	\$ 12,274,570	\$ 12,512,229	\$ 12,450,033
Mid-Level Administration	54,643,543	52,602,806	53,528,773	57,014,610	59,182,103	59,017,689
Instruction*	302,672,393	310,584,795	318,109,086	331,094,170	335,613,411	334,793,561
Special Education*	84,275,923	86,747,978	88,887,049	92,443,200	94,125,053	94,081,283
Student Personnel Services	2,689,911	2,815,839	2,837,504	3,005,960	3,144,091	3,139,291
Student Health Services	5,916,781	6,096,274	6,599,941	7,265,120	7,670,506	7,642,556
Student Transportation	35,670,174	36,607,050	36,042,026	37,966,030	38,306,925	38,294,625
Operation of Plant	39,222,224	37,582,030	39,304,729	41,912,080	43,613,229	43,333,229
Maintenance of Plant	24,074,078	20,281,120	18,361,070	24,052,720	25,182,536	24,164,656
Fixed Charges*	117,025,388	126,085,170	145,088,710	144,273,870	153,805,740	151,805,740
Community Services	6,008,491	5,798,243	5,981,423	6,483,100	6,716,238	6,716,238
Capital Outlay	764,801	809,203	804,782	979,920	903,719	899,479
Total	\$683,462,429	\$697,156,007	\$727,764,250	\$ 758,765,350	\$ 780,775,780	\$ 776,338,380
Expense Types						
Salaries and Wages*	\$ 456,714,311	\$ 471,706,276	\$ 480,978,190	\$ 505,593,870	\$ 512,635,388	\$ 512,487,988
Contracted Services*	57,177,002	53,006,993	51,956,703	60,421,760	64,713,268	64,040,748
Supplies and Materials	24,909,158	19,628,551	20,252,527	19,795,250	19,052,245	17,877,965
Other Charges*	135,680,889	144,978,901	165,810,026	164,894,190	176,038,779	174,002,779
Equipment*	1,593,644	1,207,545	1,563,516	1,170,620	845,100	437,900
Transfers	7,387,425	6,627,741	7,203,288	6,889,660	7,491,000	7,491,000
Total	\$ 683,462,429	\$ 697,156,007	\$ 727,764,250	\$ 758,765,350	\$ 780,775,780	\$ 776,338,380

*For continuity of presentation, amounts FY 2012 include American Recovery and Reinvestment Act (ARRA) – Funds for Part B of the Individuals with Disabilities Education Act (IDEA). These special education restricted funds have been moved to the grant fund.

State Budget Categories

The HCPSS budget is developed program by program. However, to comply with state reporting requirements, expenditures are also reported for budget and actual by state mandated categories. The following are the state mandated categories:

State Budget Category	HCPSS Budget Category and Description
Category 1 Administration	Administration Includes the Board of Education, Superintendent's Office, and central support services to operate the School System. Services provided by this category include: financial assessment, legal, planning, personnel, payroll, and other support services.
Category 2 Mid-Level Administration	Mid-Level Administration Contains instructional support services. The category includes central office instructional personnel, professional development, school-based office staff, school administration, media processing, cable TV/video production, and temporary employee services.
Category 3 Instructional Salaries and Wages	Instruction
Category 4 Instructional Textbooks/ Supplies	Instruction consists of three related subcategories: Instructional Salaries, Supplies, and Other Instructional Costs. Includes wages for most classroom personnel and the materials and other direct costs required to support instructional programs.
Category 5 Other Instructional Costs	
Category 6 Special Education	Special Education Provides services for students – from birth through age 21 – who have disabilities. Special Education serves students with intellectual or physical limitations, emotional problems, learning disabilities, language delays, autism, traumatic brain injuries, and developmental delays.
Category 7 Student Personnel Services	Student Personnel Services Includes programs to improve student attendance and to solve student problems involving the home, school, and community. Pupil Personnel tracks attendance, identifies problems and works to provide solutions.

State Budget Category	HCPSS Budget Category and Description
Category 8 Student Health Services	Student Health Services Includes programs to prevent health problems in county schools. Health Services staffs school health rooms, maintains student health records, identifies health problems, enforces immunization laws, and provides other services.
Category 9 Student Transportation Services	Student Transportation Services Provides contracted bus transportation for eligible students. The Transportation Office plans schedules, monitors contractors, and operates safety programs. This category includes regular bus transportation, special education transportation, instructional field trips, and athletic transportation.
Category 10 Operation of Plant	Operation of Plant Provides custodial, utilities, trash collection and other costs to operate school facilities. Operation of Plant includes the school system's warehouse, courier mail services, and risk management functions.
Category 11 Maintenance of Plant	Maintenance of Plant Includes programs to maintain and report school facilities. This category provides building maintenance, computer/electronics repairs, and environmental maintenance (water systems indoor air quality, etc.) Grounds keeping services are included here and in the Community Services category.
Category 12 Fixed Charges	Fixed Charges Includes funds for employee benefits and provides insurance coverage for the school system. This category contains social security, retirement, and the General Fund's share of employee insurance costs.
Category 14 Community Services	Community Services Allows community groups to use school buildings and grounds. User fees offset some of these costs. Community Services provides custodial and maintenance services for community school use, nonpublic transportation, teen parenting transportation, and other services.
Category 15 Capital Outlay	Capital Outlay Includes the operating budget costs associated with planning, constructing, and renovating school facilities, as well as the costs of school construction, renovation, and site acquisition.

Fund Balance – General Fund

The General Fund includes the Unrestricted Fund (Operating Budget) and the Restricted Fund (Grants Fund). By law, the Board's operating budget must be balanced with budgeted revenues equal to budgeted expenditures. The Board, with County Council approval, may appropriate unassigned fund balance as a revenue source in accordance with Board Policy 4070 Fund Balance. The schedule below presents a summary of operating budget revenues and expenditures with details of the General Fund's budgeted fund balance.

	BUDGETARY BASIS				
	Actual FY 2012*	Actual FY 2013*	Actual FY 2014*	Estimated FY 2015	Board Requested FY 2016
Sources of Funds					
Use of Fund Balance	\$ -	\$ -	\$ -	\$ 5,552,910	\$ 3,000,000
Intergovernmental:					
Local Sources	467,617,041	482,384,818	497,485,719	530,439,861	547,064,576
State Sources	209,801,455	214,327,962	214,989,838	216,205,109	219,340,511
Federal Sources	370,120	371,367	370,684	379,000	370,000
Earnings on investment	59,658	51,212	22,513	80,000	50,000
Charges for services	5,159,017	5,149,630	4,862,019	5,108,470	4,713,293
Miscellaneous revenues	1,039,027	1,471,172	1,796,603	1,000,000	1,800,000
Subtotal Revenues	684,046,318	703,756,161	719,527,376	758,765,350	776,338,380
Total Sources of Funds	\$684,046,318	\$703,756,161	\$ 719,527,376	\$ 758,765,350	\$ 776,338,380
Uses of Funds					
Operating Expenditures	\$682,297,425	\$697,156,007	\$ 727,764,250	\$ 758,765,350	\$ 776,338,380
Restoration of Fund Balance	-	-	-	-	-
Total Uses of Funds	\$682,297,425	\$697,156,007	\$ 727,764,250	\$ 758,765,350	\$ 776,338,380

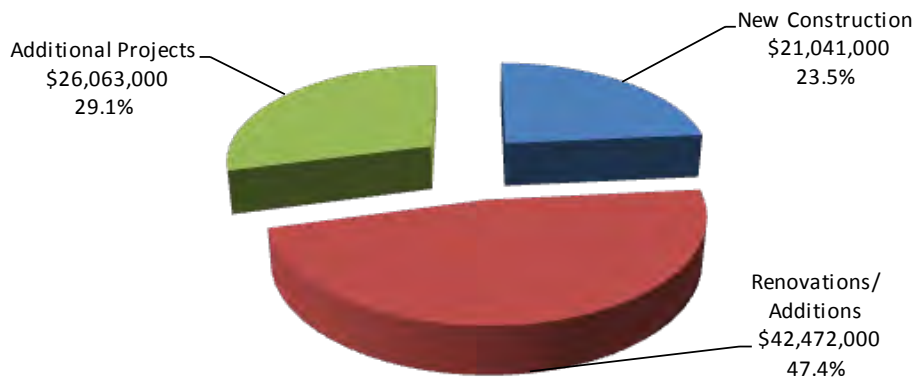
* Actual revenues do not include revenue from fund balance which is included in the budgetary basis of accounting.

Fund Balance					
Annual Summary					
Beginning Fund Balance	\$ 10,480,235	\$ 12,229,128	\$ 18,829,282	\$ 10,592,408	\$ 5,039,498
Excess (Deficit) Revenue Over Expenditures	1,748,893	6,600,154	(8,236,874)	(5,552,910)	(3,000,000)
Ending Fund Balance	\$ 12,229,128	\$ 18,829,282	\$ 10,592,408	\$ 5,039,498	\$ 2,039,498
Ending Fund Balance Summary					
Nonspendable Prepaid Expense	\$ 342,369	\$ 354,567	\$ 51,223	\$ 51,223	\$ 51,223
Nonspendable Inventories	1,242,627	1,118,835	786,622	786,622	786,622
Assigned	1,759,000	1,743,000	-	-	-
Unassigned	8,885,132	15,612,880	9,754,563	4,201,653	1,201,653
Total Ending Fund Balance	\$ 12,229,128	\$ 18,829,282	\$ 10,592,408	\$ 5,039,498	\$ 2,039,498

Capital Budget – School Construction Fund

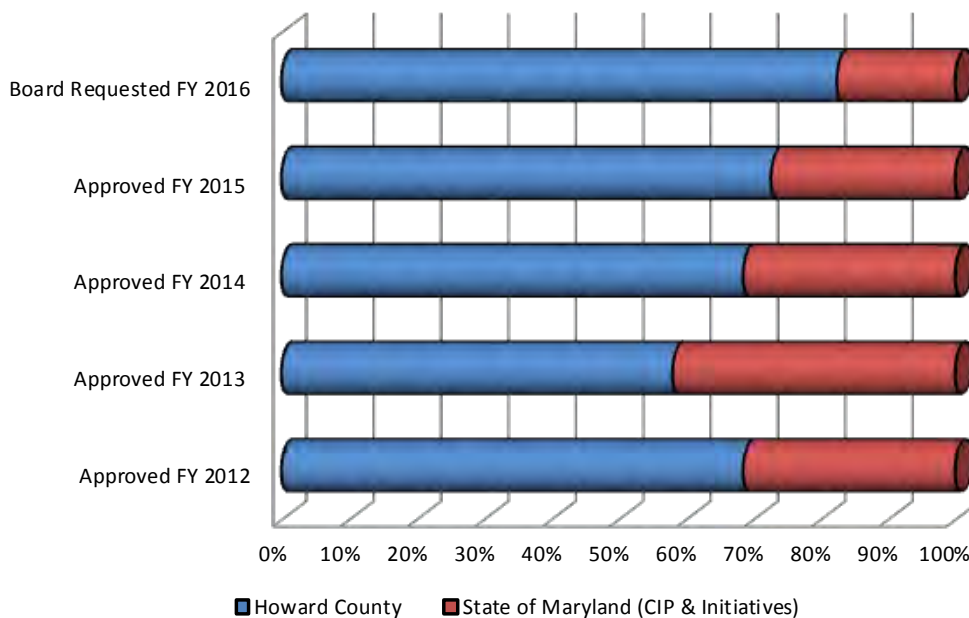
The school system's capital budget funds the construction of new school facilities and provides for renovations, additions, roofing and barrier-free projects, technology equalization, and the purchase or relocation of portable classrooms for existing facilities. The FY 2016 capital budget request totals \$89,576,000.

FY 2016 Capital Budget by Type



The capital budget has two primary funding sources, the Howard County Government and the state of Maryland. The majority of capital funding is provided by the Howard County Government.

Capital Budget History



Capital Budget Revenue Sources

Howard County Government

Funding provided by the Howard County Government is based on a one-year budget cycle. The local funding requested for FY 2016 totals \$73,876,000. The five-year capital improvement program for FY 2017 through FY 2021 projects County funding of \$627,641,000.

State of Maryland – Capital Improvement Program (CIP)

Funding is provided from the Public School Construction Program (PSCP) through an application and appeal process. All twenty-three counties and Baltimore City compete for available funds under strict standards and regulations. Funds may be requested for existing buildings, new buildings and relocatable classrooms. The State funding allocation may decrease as a result of the project's total construction contract award. State funding of \$15,700,000 has been approved thus far in the FY 2016 request process.

Supplemental Appropriation and Initiatives

Various other state funding is available to support the CIP through supplemental projects and initiatives. This funding is typically derived from new tax revenue, new bond authorization, or the realignment of the state operating budget. The additional state funding is either allocated per LEA or available through application and approval procedures. New state programs and initiatives for FY 2016 have not been announced.

Additional Funding

The state of Maryland awards additional school construction funding independent from the Board's capital budget process. This funding consists of funds from the Qualified Zone Academy Bond Program (QZAB) and the Aging Schools Program (ASP).

The QZAB Program, authorized by the federal government, enables the state of Maryland to sell bonds and allocate the proceeds to public school systems for capital improvements, repairs and deferred maintenance in existing public school buildings. The funds are available on a competitive basis for schools with 35 percent or more of its students participating in the free and reduced-priced meals program. In FY 2015, Howard County Public School System did not receive QZAB funding. The amount of potential QZAB funding available to request for FY 2016 is unknown at this time.

The ASP provides state funds to address the needs of aging school buildings in all school systems in the state of Maryland based on the LEA's proportion of older facility space compared to statewide totals. The funds may be used for capital improvement projects in existing public school buildings, sites serving students, and controlled visitor access systems. In FY 2015, the Howard County Public School System is projected to receive \$87,776. The FY 2016 preliminary allocation will be announced in the spring of 2015.

FY 2016 Capital Budget and Capital Improvement Program

FY 2016 Capital Budget FY 2017 – FY 2021 Capital Improvement Program (in thousands of dollars)

	Five-Year Capital Program						
School/Project Type	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
New Construction							
Wilde Lake MS Replacement	\$ 18,234	\$ 12,895	\$ -	\$ -	\$ -	\$ -	\$ 31,129
New Elementary School #42	2,807	11,640	23,633	2,460	-	-	40,540
New Elementary School #43	-	-	-	-	4,180	14,300	18,480
Subtotal	\$ 21,041	\$ 24,535	\$ 23,633	\$ 2,460	\$ 4,180	\$ 14,300	\$ 90,149
Renovations/Additions							
Patuxent Valley MS Renovation	\$ 10,300	\$ 10,085	\$ -	\$ -	\$ -	\$ -	\$ 20,385
Swansfield ES Renovation/Addition	12,361	10,832	-	-	-	-	23,193
Waverly ES Renovation/Phase II Addition	10,200	16,898	-	-	-	-	27,098
Oakland Mills MS Limited Renovation	4,000	5,000	5,000	-	-	-	14,000
Hammond HS Renovation	3,790	18,124	18,999	18,374	19,000	-	78,287
Ellicott Mills MS Addition	-	432	3,440	2,293	-	-	6,165
Oakland Mills HS Renovation	-	-	-	-	6,167	38,685	44,852
State Allocation for Prior Year Projects	1,821	-	-	-	-	-	1,821
Subtotal	\$ 42,472	\$ 61,371	\$ 27,439	\$ 20,667	\$ 25,167	\$ 38,685	\$ 215,801
Additional Projects							
Systemic Renovations	\$ 9,263	\$ 18,708	\$ 59,909	\$ 88,114	\$ 78,338	\$ 52,135	\$ 306,467
Roofing Projects	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Playground Equipment	300	300	300	300	300	300	1,800
Relocatable Classrooms	1,500	1,500	1,500	1,500	1,500	1,500	9,000
Site Acquisition & Reserve	2,000	2,000	2,000	2,000	2,000	2,000	12,000
Technology	7,500	10,000	6,000	5,000	7,500	10,000	46,000
School Parking Lot Expansions	-	600	600	600	600	600	3,000
Planning and Design	300	300	300	300	300	300	1,800
Barrier Free	200	200	200	200	200	200	1,200
Subtotal	\$ 26,063	\$ 38,608	\$ 75,809	\$ 103,014	\$ 95,738	\$ 72,035	\$ 411,267
Total	\$ 89,576	\$ 124,514	\$ 126,881	\$ 126,141	\$ 125,085	\$ 125,020	\$ 717,217

Executive

Summary of Executive Programs

Program	Program Number	Actual FY 2012	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Board of Education	0101	\$ 729,438	\$ 732,760	\$ 724,227	\$ 635,290	\$ 594,669	\$ 581,588
Office of the Superintendent	0102	547,644	628,431	702,128	790,120	881,951	880,101
Family, Community, and Staff Communication	0302	392,669	469,786	645,372	1,064,260	917,068	915,228
Communications Technology	2701	452,752	477,767	553,466	1,134,680	1,424,096	1,414,096
Other Communication Services*	9401	403,272	539,061	560,880	-	-	-
Executive Total		\$ 2,525,775	\$ 2,847,805	\$ 3,186,073	\$ 3,624,350	\$ 3,817,784	\$ 3,791,013

*Program was merged with other programs in the FY 2015 budget.



Executive

Board of Education

0101

Program Purpose

Formulate and adopt educational policies and allocate fiscal resources that support the attainment of *Vision 2018: Fulfilling the Promise of Preparation*, the HCPSS five-year strategic plan, where every student is inspired to learn and empowered to excel.

Program Overview

Empowered to adopt policies and allocate resources to achieve the goals in the strategic plan, *Vision 2018: Fulfilling the Promise of Preparation*, the Board of Education is a body of seven elected citizens of Howard County and one student member with limited voting rights. The Board adopts the vision, mission, and goals for the school system. The Board provides leadership for attaining Vision 2018 by fostering a climate for deliberative change through policy and community engagement. The Board of Education adopts the annual operating and capital budgets in order to provide adequate and equitable resources to implement programs to attain school system goals. The Board of Education has supervisory responsibility for the Superintendent, the Administrator, the Internal Auditor, and the Ombudsman.



Supporting Goal 3 and Goal 4, the Administrator provides administrative oversight for Board office operations and streamlines processes to optimize efficiency and effectiveness, and leverages BoardDocs, an online Board information system, for interactive communication with stakeholders. BoardDocs provides transparent access to meeting agendas, minutes, schedules, and other Board related activities.

In support of Goal 3, the Ombudsman serves as a neutral party that collaborates with the Howard County Public School System staff and community to provide a fair and equitable resolution process for concerns received. In this role, the Ombudsman promotes positive school-community relationships, Board policies, systemwide goals, and procedures.

The Internal Auditor examines and evaluates school system operations in support of Goal 4. The Internal Auditor serves independently within the Howard County Public School System providing services to the system and to the Board. The Internal Auditor also provides oversight and administration of the Fraud Hotline.

Performance Manager: Kathleen Hanks
Executive

Board of Education – 0101

Program Outcomes

- ❖ Revision of approximately 20 policies.
- ❖ Adoption of the FY 2016 Capital and Operating Budgets.
- ❖ Evaluation of the Superintendent.
- ❖ Board self-evaluation.
- ❖ Implementation of the FY 2016 Audit Plan as approved by the Board of Education.
- ❖ Development of an audit resolution system that allows the school system to determine the number/percentage of internal audit recommendations implemented.
- ❖ Continued leveraging of BoardDocs to provide transparency of Board operations to the community and assist Board members.
- ❖ Assistance to parents, employees, and community members in addressing concerns.

FY 2016 Continuing and New Program Initiatives

- ❖ Establish policies to support the school system vision, mission, and goals and ensure that the policies are executed.
- ❖ Adopt annual operating and capital budgets that provide adequate and equitable resources to implement programs that attain strategic goals.
- ❖ Represent the interests of public education on behalf of the citizens of Howard County, the employees of the school system, and most importantly, the students at the local, state, and federal levels.
- ❖ Implement the annual Audit Plan as approved by the Board of Education.

Program Highlights

- ❖ Staffing changes reflect the change of 1.0 Specialist position to 1.0 Administrator position in FY 2015.
- ❖ Supplies and Materials decrease by \$19,700 in FY 2016 because one-time funding of computers was included in the FY 2015 budget.
- ❖ Other Charges include funding for Board Member attendance at conferences, MABE activities, and other related events and activities which have been reduced by \$9,256 from the Superintendent's Proposed Budget request.
- ❖ Other Charges increase to fund Board Member expense in accordance with Maryland law changes regarding elected Board Member compensation and expenses and student member scholarship.
- ❖ Equipment funding needs decrease by \$87,000 in FY 2016. The FY 2015 budget included funds to replace the Boardroom audio/visual production equipment.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	2.6	2.6	2.0	2.0	2.0
Support Staff	2.5	2.5	2.5	2.5	2.5
Total FTE	5.1	5.1	4.5	4.5	4.5

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 297,338	\$ 281,813	\$ 286,710	\$ 331,989	\$ 331,989
Contracted Services	254,213	261,875	4,000	7,000	4,000
Supplies and Materials	8,578	5,708	26,700	7,000	6,175
Other Charges	172,631	174,831	230,880	248,680	239,424
Equipment	-	-	87,000	-	-
Total Expenditures	\$ 732,760	\$ 724,227	\$ 635,290	\$ 594,669	\$ 581,588

Performance Measures/Accomplishments

- ❖ The Board approved 15 policies which were developed, revised, or modified.
- ❖ The Board approved the FY 2015 Operating and Capital Budgets.
- ❖ The Board conducted a self-evaluation.
- ❖ The Board conducted and approved the Superintendent's evaluation.
- ❖ The Board provided numerous opportunities for public participation such as public forum, public hearings, coffee and conversations, community meetings, and the Community Advisory Council.
- ❖ All Board email received a response through the Board Office or appropriate staff.
- ❖ The Internal Auditor's recommendations were implemented.
- ❖ The Board's Administrator implemented the "Events" feature in BoardDocs to announce all public hearings and procedures for pre-registration.
- ❖ Using the strategic plan, Board reports were identified with systemwide goals and tracked through BoardDocs.

Executive

Office of the Superintendent

0102

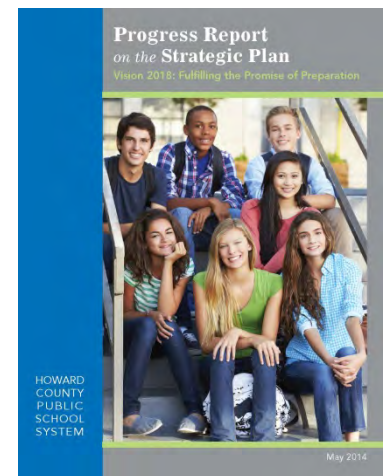
Program Purpose

Lead the Howard County Public School System in fulfilling the promise of preparation for every student by supporting an environment where students are inspired to learn, challenged to grow and empowered to reach their goals; staff members are engaged, supported and successful; families and the community are engaged and supported as partners in education; and schools are supported with world-class organizational services.

Program Overview

As Chief Executive Officer of the Howard County Public School System, the Superintendent leads school system staff in their work to achieve the goals and strategies of the strategic plan, *Vision 2018: Fulfilling the Promise of Preparation*. This plan defines a world-class educational program that gives each child a sound foundation in the skills and knowledge that lead to lifelong prosperity. The Superintendent oversees all academic, financial, and operational functions of the school system in alignment with Maryland law, State Board of Education bylaws, and policies established by the Board of Education. The Superintendent builds support for the school system among the community and maintains effective working relationships with business and educational leaders.

In May 2014, the Superintendent provided the first *Progress Report on the Strategic Plan*. The report detailed the progress made within the HCPSS in the ten months since the July 1, 2013, launch of the strategic plan. The report also provided updates on work aligned to Vision 2018 that was underway during the 2012–2013 school year and earlier.



Performance Manager: Renee A. Foose, Ed.D.
Executive

Office of the Superintendent – 0102

Program Outcomes

- ❖ Every student achieves academic excellence in an inspiring, engaging, and supportive environment.
- ❖ Every staff member is engaged, supported, and successful.
- ❖ Families and the community are engaged and supported as partners in education.
- ❖ Schools are supported by world-class organizational practices.

FY 2016 Continuing and New Program Initiatives

- ❖ Provide leadership and direction for all school system functions.
- ❖ Coordinate and evaluate school system operations.
- ❖ Provide guidance and make recommendations to the Board of Education on educational issues and priorities.
- ❖ Build public support for the school system.

Program Highlights

- ❖ Staffing changes reflect the change of four positions within the program in FY 2015 with no increase in staff.
- ❖ Other Charges increase to fund additional training at Leadership Howard.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	2.0	2.0	3.0	6.0	6.0
Support Staff	2.0	2.0	3.0	-	-
Total FTE	4.0	4.0	6.0	6.0	6.0

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 576,121	\$ 641,778	\$ 745,100	\$ 830,831	\$ 830,831
Contracted Services	-	-	-	-	-
Supplies and Materials	4,879	6,805	6,500	6,600	5,600
Other Charges	47,431	53,545	38,520	44,520	43,670
Equipment	-	-	-	-	-
Total Expenditures	\$ 628,431	\$ 702,128	\$ 790,120	\$ 881,951	\$ 880,101

Performance Measures/Accomplishments

- ❖ The Superintendent was named 2014 Innovator of the Year by Maryland's *The Daily Record* and selected for its Most Admired CEO award.
- ❖ Dr. Foose was identified as one of "50 Women to Watch" by *The Baltimore Sun*.



Executive

Family, Community, and Staff Communication

0302

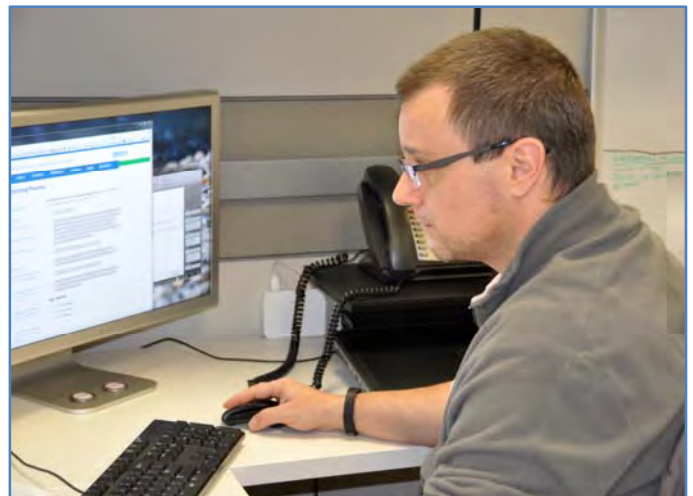
Program Purpose

Foster communication and collaboration among the school system, staff, families and the community, and lead HCPSS efforts in effective communications and community outreach.

Program Overview

This program is committed to providing the *right information* to the *right people*, in the *right format*, at the *right time* and is integral to the success of all Goal areas of the HCPSS Strategic Plan. The program encompasses three functional areas:

- Public Information, which apprises families and the community of school system news, events, and information.
- Staff Communications, which provides employees with timely and relevant information relating to their job functions.
- Graphics and Publications, which ensures that school system documents are information-rich, audience-focused, and of professional caliber.



Key activities include:

Strategic writing and communications planning activities support the Superintendent and senior staff in effective communications to targeted audiences through live presentations, video scripts, briefing documents, policy statements, staff announcements, community meetings, press events and other forums.

Outreach communications target critical messages to parents, staff and other stakeholders with HCPSS news, emergency notices, announcements of new initiatives and events, changes to policy and procedures, and other key information.

Interactive channels include:

- Social media sites:
 - HCPSS Twitter, www.Twitter.com/HCPSS, is used for brief emergency communications and news items.
 - HCPSS Facebook, www.Facebook.com/HoCoSchools, is used to communicate in more detail and cover a broader scope of announcements, events and other education-related items, and engage participation through two-way discussion and sharing of feedback, comments and photos.
 - Superintendent Foote Twitter, www.Twitter.com/SuperHCPSS, carries brief communications relating to the Superintendent, including messages, activities, congratulations, etc.
 - Superintendent's Blog, <https://superintendent.hcpss.org/>, conveys reflections and perspectives on important system developments directly from the Superintendent, with occasional contributions from selected guest bloggers.
- Forums such as the PTA Presidents' Collaboration site engage stakeholders in collaboration and information sharing.
- Live events engage stakeholders in understanding system initiatives and encourage participation and dialog.

Direct channels include:

- HCPSS News, distributed electronically to nearly 100,000 subscribers each week.
- HCPSS News Clips, a daily email blast to inform HCPSS leaders and senior staff of important education news and developments in the region, nation, and around the world.
- Priority News, a daily e-news service to more than 8,000 HCPSS staff members.
- Press releases and media advisories, distributed to members of the local media, elected officials, and other community leaders.
- Print publications, tailored to target audiences, including the Student/Parent handbook, annual reports, school and system profiles, school system calendar, etc.
- Emergency notifications, regarding system-level school closings and delays and other urgent notices, distributed via email, text message, and social media to parents, staff members, students, and community leaders.
- Special communications, including print publications, webpages, video messages, news events, and other media, regarding key HCPSS initiatives and programs such as the strategic plan, annual report, elementary school model, student and staff engagement surveys.

Customer service communications consist of prompt, informative responses to thousands of inquiries received each year from family, staff, the community, and the media via phone, email, social media, in person, as well as a growing number of requests (more than 80 projected for this year) submitted under the Maryland Public Information Act.

Program Outcomes	FY 2016 Continuing and New Program Initiatives
<ul style="list-style-type: none"> ❖ Proactive communications to staff, families, and community members regarding major HCPSS initiatives. ❖ Expanded multimedia (online, video, email, and social media) communications on system events and developments, and other issues of interest to stakeholders. ❖ Enhanced interaction among Superintendent, families and other stakeholders. ❖ On-demand fulfillment of information requests, including Maryland Public Information Act requests, meeting timeliness and efficiency targets. ❖ Contents and formatting of system-level documents and publications maintain high standards for quality, consistency, and suitability for intended audiences. 	<ul style="list-style-type: none"> ❖ Continue to improve the readability, appearance, relevance, and accessibility of HCPSS News, Staff Hub, and other system communications. (Goal 3: 3.3.1, 3.3.2, 3.3.4; Goal 2: 2.1.6). ❖ Raise the HCPSS profile through participation in community forums. (Goal 3: 3.1.2, 3.1.3, 3.1.6). ❖ Engage stakeholders through social media (Facebook, Twitter, Blog, and Instagram) with focus on increasing interaction. (Goal 3: 3.3.2, 3.3.3, 3.3.5). ❖ Ensure efficient, coordinated communications that facilitate responses to emergencies and urgent developments. (Goal 4: 4.1.1, 4.1.2, 4.1.3; Goal 3: 3.3.1, 3.3.2; Goal 2: 2.1.6). ❖ Expand communications resources to enhance information sharing by school administrators and other staff and ensure message consistency (Goal 2: 2.1.3, 2.1.6; Goal 3: 3.3.2, 3.3.4).

Program Highlights

- ❖ Staffing changes in FY 2015 reflect the following:
 - Transfer of 1.0 professional position to Central Office Instructional Personnel (0304).
 - Transfer of 1.0 support staff position from Communications Technology (2701) changed to 1.0 Communication Specialist.
 - Transfer of 1.0 Audiovisual Producer position to Print Services (9713).
- ❖ Salaries and Wages also decrease due to the transfer of Temporary Wages in the amount of \$90,000 to Academic Intervention (3501).
- ❖ Contracted Labor of \$4,000 and Supplies General of \$10,000 were transferred to Academic Intervention (3501) to support the program where these funds are administered.
- ❖ Contracted Services increase to fund news management services transferred from Communications Technology (2701).
- ❖ Other Charges increase to fund Bright Minds Foundation (BMF) in accordance with the Memorandum of Understanding (MOU) between the Board and BMF.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	3.0	5.0	7.0	6.0	6.0
Support Staff	2.0	2.0	3.0	3.0	3.0
Total FTE	5.0	7.0	10.0	9.0	9.0

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 442,953	\$ 624,422	\$ 926,780	\$ 764,358	\$ 764,358
Contracted Services	9,625	3,674	69,500	75,000	75,000
Supplies and Materials	14,543	10,354	35,630	26,620	25,120
Other Charges	2,665	6,922	32,350	51,090	50,750
Equipment	-	-	-	-	-
Total Expenditures	\$ 469,786	\$ 645,372	\$ 1,064,260	\$ 917,068	\$ 915,228

Performance Measures/Accomplishments

- ❖ The **Progress Report on the Strategic Plan** provided first-year advances toward achieving the goals and strategies of Vision 2018. The report presented, for the first time, a comprehensive overview and update on important school system programs and initiatives.
- ❖ **Let's Go HoCo**, the first annual HCPSS 5K run/walk and one-mile fun was held in October 2014. Nearly 2,700 students, parents, employees and school supporters took part in the event, which supported student, staff, and family well-being.
- ❖ The **Parent Empowerment and Engagement Forum** jointly presented in September 2014 by HCPSS and the African-American Community Roundtable of Howard County, drew more than 500 families, staff and community members, and has been viewed online more than 1,400 times. Featured speakers emphasized the important role of family involvement in inspiring student success, and included UMBC President Freeman Hrabowski, Superintendent Renee A. Foose, and 2013-14 Student Member of the Board of Education, Albert Corvah.
- ❖ A new **Superintendent's Blog** provides a new forum for community engagement. Dr. Foose shares her perspectives on topics of interest to students, staff, families and community members, and offers insight into initiatives and decisions. The blog has attracted more than 11,000 page views since its launch in summer 2014.
- ❖ **HCPSS social media sites** have shown rapid expansion since their launch in August 2013. Use of the system Facebook page has more than doubled in the last year to nearly 8,000 fans. Twitter use has increased threefold over the same period, with more than 10,000 now following the HCPSS on Twitter, and nearly 3,000 following the Superintendent.

Performance Manager: Joan R.S. Fox
Executive

Family, Community, and Staff Communication – 0302

- ❖ **HCPSS News** email service has been upgraded to deliver more dynamic, informative, visually appealing, and easily accessed updates on important system news and events. The service is closely integrated with the recently launched News website, which enhances delivery of and access to all system announcements. Nearly 12,300 email messages and text notifications were issued over the last 12-month period, including system-wide and school-specific messages.
- ❖ **Vision 2018: Fulfilling the Promise of Preparation** won an Award of Merit from the National School Public Relations Association, and the Vision 2018 communications program earned the association's Golden Achievement Award.



Executive

Communications Technology

2701

Program Purpose

Provide the infrastructure underlying HCPSS communications functions including system and school online site development, upgrade and maintenance; staff communications site development, upgrade and maintenance; HCPSS News email and text alerts application; mobile application development; and video production and operations.

Program Overview

This program provides the infrastructure underlying effective communication among the HCPSS and all stakeholders, including parents, staff, students and the community. The program is integral to the success of all Goal areas of the HCPSS Strategic Plan. The technologies supported by this program encompass several critical functions:

- HCPSS main and school websites, which serve as the first and primary windows to school system information for current and prospective parents, community members, and other stakeholders
- Staff Hub, which streamlines and facilitates communication and interaction among employees throughout the system
- HCPSS mobile app that facilitates access to district and school news on the go
- Superintendent's blog that enables Dr. Foote to share her thinking on topics with staff, students, and families as well as updates on district initiatives
- PTA Presidents' Collaboration forum enables district leaders and PTA presidents to collaborate on topics of interest.
- Video operations provide multimedia access to system news, Board meetings, community events and information, high school commencements, and instructional content.
- Technologies that enable outreach via email blasts, social media, and mobile apps.



Key Activities include:**Main website upgrade**

The HCPSS website serves as the window to the school system for more than 10,000 daily site visitors. The website provides an overview of system news and initiatives, organizational information for central offices and schools, curriculum content, and resources to engage parents as full partners in the educational process. The website has been redesigned and refined to provide a more user-friendly, intuitive and dynamic experience for website users through vastly improved search capability, responsive design to accommodate a rapidly growing mobile customer base, and integration with school websites.

School websites transition

School websites serve as a primary source of information for parents of current HCPSS students. Elementary and middle school websites have been transitioned to a new platform that significantly streamlines site updates and maintenance, provide a uniform website experience for users of multiple sites, enhance mobile access, and enable automatic feeds of systemwide information. High school websites are now undergoing a similar transition to new infrastructure.

HCPSS News upgrade

With nearly 100,000 subscribers, and more than 12,000 email and text messages sent each year, HCPSS News is a primary channel for essential system and school news, and announcements to families and the community. The system upgrade encompasses enhanced display and user interaction, support for mobile access, automated account creation and management for families, and streamlined integration with other information vehicles.

HCPSS mobile app

The HCPSS mobile app was introduced in FY15 to streamline access for families and community members to information on district and school websites. The app can be freely downloaded on Apple and Android operating systems. The intuitive design aggregates news and events posted on user selected school websites along with district content. Mobile access to school system contact information and social media ensures that families and community members can keep in touch with HCPSS while on the go.

**Superintendent's Blog**

The Superintendent's blog serves as a platform for Dr. Foose to share thoughts on topics of interest to students, staff, families and community members as well as share her thinking around district initiatives. The site has more than 11,000 page views since launching during the summer of 2014. Using a variety of communication channels, new blog posts are promoted on the district website, mobile app, and social media.

Staff Hub full implementation

The Staff Hub was introduced in FY 2014 to streamline access to information and online resources for HCPSS employees and to provide an effective forum for cross- and inter-functional collaboration. The site provides a personalized, intuitive, and collaborative experience for staff through vastly improved search capability, responsive design to accommodate a rapidly growing mobile use case, and integration with other HCPSS technology systems. The Hub will be extended throughout all organizational units to provide a single, easy-to-access entry point for all needed information.



PTA Presidents' Collaboration Forum

A new PTA Presidents' Collaboration Forum was introduced in August 2014. The site provides information updates and communications from the Superintendent, facilitates interaction among system and school PTA leaders, and eases access to HCPSS resources and news.

Multimedia/video production

HCPSS TV/Video operations offer a dynamic medium for a full spectrum of system communications, from live broadcast and on-demand viewing of Board meetings, studio-based events, and community forums; video-based instruction; in-depth programs about educational initiatives, school programs, and educational programming. HCPSS video operations support digital instruction; professional learning; student, staff and parent engagement; and operational efficiency initiatives of the HCPSS Strategic Plan. In addition, video is incorporated into online communications to provide a dynamic user experience that is consistent with the image of a world class educational institution.

Program Outcomes

- ❖ School websites are easy to navigate and provide consistent information.
- ❖ Main website is easy to search and navigate and enables mobile device access.
- ❖ Staff Hub communities facilitate communication within and across all employee groups and key organizational functions.
- ❖ Mobile app streamlines access for families and community members to information on district and school websites.
- ❖ Superintendents Blog facilitates understanding of system priorities and initiatives.
- ❖ PTA Presidents' Collaboration Forum facilitates communication and collaboration among district leaders and school PTA presidents.
- ❖ Video adds a dynamic component to system communications and facilitates visual learning.

FY 2016 Continuing and New Program Initiatives

- ❖ Upgrade school website infrastructure to enhance navigation, search capability, and consistency; streamline content updates; and integrate system-level content.
- ❖ Enhance HCPSS News functionality.
- ❖ Develop Staff Hub communities to facilitate communication within and across all employee groups and key organizational functions.
- ❖ Enhance the functionality of the HCPSS mobile app.
- ❖ Produce instructional and informational video content.

Program Highlights

- ❖ Staffing changes in FY 2015 reflect the following:
 - Change of 2.0 positions within the program to 2.0 Web Developer positions.
 - Transfer of 1.0 support staff position from Print Services (9713) to 1.0 Web Assistant position.
 - Transfer of 1.0 support staff position to Family, Community, and Staff Communication (0302).
- ❖ Contracted Services increase to fund electronic newsletter and emergency notification system with mobile app accounts.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	5.0	5.0	9.0	10.0	10.0
Support Staff	-	1.0	1.0	-	-
Total FTE	5.0	6.0	10.0	10.0	10.0

Operating Budget						
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016	
Salaries and Wages	\$ 381,322	\$ 437,091	\$ 869,680	\$ 917,396	\$ 915,296	
Contracted Services	35,715	72,959	197,800	437,600	437,600	
Supplies and Materials	32,485	17,741	48,000	52,500	44,600	
Other Charges	2,957	2,003	13,200	10,600	10,600	
Equipment	25,288	23,672	6,000	6,000	6,000	
Total Expenditures	\$ 477,767	\$ 553,466	\$ 1,134,680	\$ 1,424,096	\$ 1,414,096	

Performance Measures/Accomplishments

- ❖ The Staff Hub receives 6,500 unique visitors weekly and 24,000-32,000 page views per day. Daily digest emails keep employees aware of new communications posted in the Staff Hub.
- ❖ HCPSS TV and video received nearly 259,000 views of live and on demand programming on its web-based sites. More than 1,200 hours of video content viewed on HCPSS YouTube channel in FY 2013.
- ❖ Migrated websites to a consistent user-friendly platform for 65 middle and elementary school, and educational centers.
- ❖ Migrated the district website to a modern content management system that has a mobile responsive design and loads 3 times faster than the previous site.
- ❖ The PTA Presidents Collaboration Forum, introduced in the fall of 2014 to facilitate communication with district leaders and PTA presidents, has already had more than 1,700 page views.
- ❖ The HCPSS mobile app was downloaded more than 1,000 times within the first week after launch.
- ❖ Mobile video capability has been expanded to enable live streaming and recording of key events and messages from multiple locations.



Curriculum, Instruction, and Administration

Summary of Curriculum, Instruction, and Administration Programs

Program	Program Number	Actual FY 2012	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Central Office Instructional Personnel	0304	\$ 8,418,931	\$ 8,416,546	\$ 8,763,990	\$ 8,955,660	\$ 8,839,612	\$ 8,839,612
Elementary and Secondary Curricular Programs and School Improvement	0411	324,869	333,026	321,067	807,690	814,177	795,947
Art	0601	4,440,429	4,606,721	4,708,865	4,966,450	5,135,551	5,128,551
Elementary Programs	0701	3,329,393	3,204,828	4,345,400	3,750,880	3,666,152	3,621,652
Business and Computer Management Systems	0801	187,645	156,355	144,586	158,140	262,257	255,257
English Language Arts - Secondary	0901	1,319,227	1,198,690	1,585,901	1,799,820	1,792,674	1,792,674
World Languages	1001	1,246,784	1,559,740	1,893,458	2,740,790	4,058,809	4,032,909
English for Speakers of Other Languages	1002	8,157,714	8,650,048	9,062,804	9,681,070	10,085,522	10,075,522
Health Education	1101	101,756	87,535	105,605	79,900	107,590	99,240
Engineering and Technology Education	1201	1,097,540	361,318	360,006	455,380	458,193	441,693
Early Childhood Programs	1301	14,557,483	15,774,334	16,596,108	17,542,490	17,822,146	17,791,646
Mathematics - Secondary	1401	3,210,060	3,231,241	3,277,043	3,594,440	3,682,546	3,675,146
Library Media	1501	10,442,488	11,242,463	11,142,255	11,340,400	11,371,171	11,173,371
Media Technical Services	1503	344,900	329,614	354,523	368,680	371,298	363,698
Music	1601	10,810,928	11,241,305	11,429,183	12,122,600	12,457,659	12,455,159
Physical Education	1701	5,042,590	5,252,902	5,394,811	5,602,240	5,974,725	5,965,125
Reading - Elementary	1802	7,010,832	7,254,450	7,270,066	7,459,070	7,699,197	7,684,647
Reading - Secondary	1803	4,573,148	4,623,022	4,729,781	5,012,700	5,409,360	5,398,560
Science - Secondary	1901	1,250,281	1,119,908	1,210,214	1,159,780	1,164,673	1,158,593
Social Studies - Secondary	2001	680,131	622,961	633,547	663,210	466,790	449,190

Program	Program Number	Actual FY 2012	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Theatre and Dance	2201	\$ 157,503	\$ 154,444	\$ 150,078	\$ 171,470	\$ 171,470	\$ 158,070
Gifted and Talented	2301	11,057,863	11,143,034	11,486,771	12,145,870	12,289,350	12,282,950
Comprehensive Summer School	2401	1,008,560	904,545	841,736	941,760	944,182	940,382
Instructional Technology	2501	4,590,749	4,649,493	4,968,828	5,340,640	5,478,989	5,476,989
Digital Education	2601	-	271,590	273,489	409,600	444,600	427,000
Advanced Placement and Early College Programs	2801	-	-	-	-	211,598	211,198
Elementary School Instruction	3010	60,990,015	63,603,140	65,105,808	63,934,870	64,234,358	64,234,358
Middle School Instruction	3020	41,619,872	41,478,929	42,697,749	44,902,190	45,347,512	45,347,512
High School Instruction	3030	60,152,563	61,719,121	61,233,342	64,726,340	63,943,051	63,943,051
Program Support for Schools	3201	12,875,477	12,951,977	13,551,026	12,153,800	11,846,408	11,708,008
JROTC	3205	589,564	536,984	540,280	581,760	576,613	576,613
Academic Intervention	3501	1,361,195	1,350,390	1,397,040	1,690,120	1,835,757	1,835,757
Career Connections	3701	1,141,730	1,152,387	1,183,835	1,272,620	1,180,377	1,169,777
Centralized Career Academies	3801	1,978,493	2,122,921	2,074,187	2,176,500	2,149,224	2,118,724
Family and Consumer Sciences	4401	301,794	274,168	267,439	282,820	301,041	288,641
School Administration and School Improvement	4701	42,736,506	40,836,613	40,729,517	38,040,120	38,850,134	38,815,134
Professional and Organizational Development	4801	1,742,596	1,626,211	2,186,688	4,024,850	4,223,425	4,130,691
High School Athletics and Activities	8601	2,802,949	2,860,785	2,863,345	4,668,470	4,886,710	4,869,710
Intramurals	8701	61,775	59,815	67,113	87,990	94,000	93,400
Co-curricular Activities	8801	771,699	761,403	786,694	301,890	641,912	641,912
International Student Services	9501	867,909	968,305	1,083,166	1,252,690	1,467,514	1,467,514
Professional Development Schools*	4901	378,026	318,243	342,667	-	-	-
Curriculum, Instruction, and Administration Total		\$ 333,733,967	\$ 339,011,505	\$ 347,160,011	\$ 357,367,760	\$ 362,758,327	\$ 361,935,583

*Program was merged with other programs in the FY 2015 budget.

Curriculum, Instruction, and Administration

Central Office Instructional Personnel

0304

Program Purpose

Support schools and the administration of school-based programs in order to provide a Pre-K–12 instructional program that is rigorous, globally-relevant, engaging, emotionally safe, and aligned with nationally and internationally recognized college and career-ready standards.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* by providing staff, who strategically oversee school programs from design through implementation and evaluation and who collaborate and coach with schools to ensure that every student achieves academic excellence. Centrally-based staff are responsible for planning, developing, implementing, monitoring, and assessing curriculum and related instructional activities, and for supporting all aspects of school administration in elementary, middle, and high schools.

**FY 2016 Systemwide Kickoff Meeting**

As curriculum staff members work to develop curriculum and assessments aligned with Maryland College and Career-Ready Standards, they also strive to provide models for performance tasks, student growth objectives, and authentic learning. Critical to successful implementation is their direct involvement with planning and preparation and delivery of instruction at the school level. Additionally, they bridge communication about the Partnership for Assessment of Readiness for College and Careers (PARCC) assessment and help develop a district-wide understanding of rigor, depth of knowledge, and engagement.

As school directors and coordinators work to oversee school-based administration aligned with policy, program, and professional learning, they also strive to provide resources for leadership capacity, decision-making, school improvement planning, and evaluation. They are available to schools on a daily basis to provide support and resources in order to maintain rigorous programs in the schools and to ensure an environment of safety and well-being for all.

The Division of Curriculum, Instruction, and Administration is committed to bringing authentic value to the HCPSS Strategic Plan as it directs decisions, actions, and future planning in each department and in every school.

Performance Manager: Linda Wise
Curriculum, Instruction, and Administration

Central Office Instructional Personnel – 0304

Program Outcomes

- ❖ Meet and/or exceed state assessment performance measures.
- ❖ Ensure equitable access to rigorous academic programs through practices and initiatives.
- ❖ Evaluate ineffective/effective/highly effective performance of all staff.
- ❖ Monitor school improvement plans, strategies, and programs to eliminate the widening achievement gap.
- ❖ Develop school improvement plans, strategies, and programs to promote accelerated performance.
- ❖ Support HCPSS Strategic Plan to ensure rigor and acceleration, engagement, performance, and well-being.

FY 2016 Continuing and New Program Initiatives

- ❖ Develop and implement rigorous curriculum aligned with the Maryland College and Career-Ready Standards.
- ❖ Align instruction, classroom and program assessments, and student growth indicators with state-mandated assessments (PARCC) and with college and career readiness indicators (HCPSS Performance Expectations and Readiness Indicators).
- ❖ Deliver administrative and collaborative support for school improvement targets and activities.
- ❖ Design professional learning for district and school leaders aligned with Vision 2018, the HCPSS Strategic Plan, and student performance expectations for college and career readiness.
- ❖ Expand and initiate national and international benchmarks and programs such as Measures of Academic Progress (MAP), PARCC, and Organization of Economic Co-operation and Development (OECD).
- ❖ Implement Bring Your Own Device (BYOD), CODE.org, and new program initiatives to align with policy and innovative practice.



Performance Manager: Linda Wise
Curriculum, Instruction, and Administration

Central Office Instructional Personnel – 0304

Program Highlights

- ❖ Staffing changes in FY 2015 reflect the following:
 - Transfer of 1.0 professional position from Family, Community and Staff Communication (0302) to 1.0 Project Manager–Systemic Initiative.
 - Transfer of 1.0 professional position to Professional and Organizational Development (4801).
 - Transfer of 1.0 support staff position from Elementary School Instruction (3010) to 1.0 Secretary for Director of Secondary Curricular.
 - Reclassification of 1.0 support staff position to professional.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	58.0	57.0	55.0	56.0	56.0
Support Staff	30.0	30.0	29.0	29.0	29.0
Total FTE	88.0	87.0	84.0	85.0	85.0

It is anticipated that 1.0 Technical Assistant and 2.0 Resource Teachers continue under a federal grant.

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 8,333,072	\$ 8,637,232	\$ 8,870,660	\$ 8,754,612	\$ 8,754,612
Contracted Services	-	-	-	-	-
Supplies and Materials	583	24,342	-	-	-
Other Charges	82,891	102,416	85,000	85,000	85,000
Equipment	-	-	-	-	-
Total Expenditures	\$ 8,416,546	\$ 8,763,990	\$ 8,955,660	\$ 8,839,612	\$ 8,839,612

Performance Measures/Accomplishments

- ❖ The Offices of School Administration and Curricular Programs oversee the successful completion of student Bridge projects to meet graduation requirements. With the transition to PARCC, Bridge projects will be aligned to the new assessments.
- ❖ During summer 2014, leaders in school administration, curricular programs, and accountability facilitated school improvement planning workshops with school teams to introduce a revised data tool and planning template. The new school improvement plans are data-driven and aligned with Vision 2018 and reflect a focus on rigor and acceleration, student performance, and engagement and well-being.
- ❖ Central leadership staff participate in goal-setting and evaluation based on the Central Office Leadership Standards. The standards cover Vision, Strategic Leadership, Management, Collaboration, Integrity and Professionalism, Greater Political and Social Context, and Communication.
- ❖ The Measures of Academic Progress assessment is administered in every elementary and middle school in the fall and spring of each school year. Schools may elect to include a third, mid-year administration to monitor students who are struggling in reading and math. Support for PARCC readiness is evident in rigorous curriculum aligned with college and career-ready standards; ongoing instructional practices, authentic performance tasks, and rubrics are expected within every program. OECD results will be analyzed and discussed in order to determine best practices for improving reading proficiencies, rigorous and relevant learning through authentic applications, and factors influencing school climate.
- ❖ New initiatives include Naviance and Strength Explorer in all middle schools to help focus on developing student talents and student goal setting. Rigor will be supported through vertical AP articulation to ensure high expectations for all students.
- ❖ With the expansion of World Language in the Elementary School Model, it is imperative to continue that opportunity for additional elementary schools and 6th graders in feeder middle schools.



Performance Manager: Linda Wise
Curriculum, Instruction, and Administration

Curriculum, Instruction, and Administration

*Elementary and Secondary Curricular Programs
and School Improvement*

0411

Program Purpose

Support the development, implementation, and assessment of a Pre-K–12 instructional program that is rigorous, globally-relevant, and aligned with internationally and nationally recognized college and career-ready standards.

Program Overview

This program supports *Goal 1 of Vision 2018: Fulfilling the Promise of Preparation* through its focus on developing and implementing curriculum that aligns with the Maryland Common Core State Standards. Additionally, HCPSS curriculum is designed to prepare school system graduates for success in entry-level, credit-bearing academic college courses and in workforce training programs. HCPSS curriculum is developed using a multi-year process that involves writing, piloting, evaluating, and revising. Teachers, students, consultants, and advisory committees provide feedback regarding effectiveness of the essential curriculum and curriculum resources. This program also provides support for implementation of the Measures of Academic Progress (MAP) assessment for all students in Grades 1 through 8.

**Curriculum Development Workshops**

Curriculum directors, curriculum coordinators, facilitators, resource teachers, and classroom teachers share their expertise and experiences in order to develop curriculum and formative assessments for HCPSS. In addition, staff from technology, the Communications office, editors, interns and members of subject-area Advisory Committees supports curriculum and assessment development. The workshops are in all areas from Pre-K through high school. As necessary, teachers update the HCPSS Essential Curriculum and they then create content area resources with the goal of supporting fellow teachers with implementation of the Maryland Common Core State Standards. Because HCPSS is implementing the MAP assessments, staff has decided to reduce the number of mandated local assessments to avoid over testing students. Instead, content leaders focus on developing formative assessment resources that teachers can use in daily instruction.

Performance Manager: Clarissa Evans
Curriculum, Instruction, and Administration

Elementary and Secondary Curricular Programs
and School Improvement – 0411

Measures of Academic Progress (MAP) Assessments

Measures of Academic Progress (MAP) are computer-based adaptive assessments developed by the Northwest Evaluation Association. The assessments are aligned to the Common Core State Standards and include some of the technology-enhanced question formats that students will experience when they take high stakes, end-of-year, state assessments. For the first time in FY 2015, HCPSS administered MAP reading and mathematics assessments to all students in Grades 1 to 8. The assessments measure growth over time and give teachers insights into students' areas of strength and needs. The results allow parents to track student growth in reading and mathematics from one year to the next and provide school system personnel with data that can be used to judge the effectiveness of academic interventions and specialized programs. The assessments can also be used to identify students who will need academic support in order to remain on track to graduate prepared for the rigor of college and job preparatory classes.

Bridge Plan for Academic Validation

The *Bridge Plan for Academic Validation* (Bridge Plan) is an alternative process that allows students to demonstrate required knowledge and skills when the student has not demonstrated mastery of the content of a High School Assessment course on the traditional end-of-course tests. Curriculum staff members work with staff in the Office of Student Assessment to train Bridge Plan monitors and to score Bridge Plan projects. HCPSS has a local review panel that meets in December, January, April, May, and July to assess projects that students have completed. The panel consists of central curriculum staff and teachers certified in the appropriate disciplines. The vast majority of projects meet the standards established by MSDE and are recommended for acceptance upon first submission. Projects that do not meet the standards established by MSDE are returned to students, parents are notified, and students are expected to revise the project and resubmit it.

Program Outcomes

- ❖ Up-to-date essential curriculum for all courses and levels of instruction.
- ❖ Curriculum aligned to the Maryland College and Career-Ready Standards that meets requirements of Maryland bylaws
- ❖ User-friendly electronic curriculum delivery system.
- ❖ Student assessment results that allow for assessment of individual students' mastery of the curriculum.

FY 2016 Continuing and New Program Initiatives

- ❖ Continue to modify HCPSS Essential Curriculum and curriculum resources to align with new state standards and requirements of COMAR.
- ❖ Use student achievement data, teacher feedback, and advisory committee input to enhance HCPSS curriculum with the goal that all students will graduate from high school prepared for entry-level college and job training courses.
- ❖ Administer Measures of Academic Progress (MAP) assessment to all students in Grades 1–8.
- ❖ Score Bridge Plan projects and oversee processes designed to ensure that all students meet High School Assessment graduation requirements.

Program Highlights

- ❖ This program continues the current level of service in FY 2016.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	1.0	1.0	1.0	1.0	1.0
Support Staff	-	-	-	-	-
Total FTE	1.0	1.0	1.0	1.0	1.0

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 326,157	\$ 315,451	\$ 350,040	\$ 351,527	\$ 348,527
Contracted Services	2,960	-	355,000	360,000	360,000
Supplies and Materials	2,984	3,372	99,400	99,400	84,500
Other Charges	925	2,244	3,250	3,250	2,920
Equipment	-	-	-	-	-
Total Expenditures	\$ 333,026	\$ 321,067	\$ 807,690	\$ 814,177	\$ 795,947

Performance Measures/Accomplishments

- ❖ Sixty percent of content areas completed alignment of curriculum to national standards. Remaining areas are in the process of doing so. (The year in which standards were adopted or revised by MSDE varies by content area.)
- ❖ Approximately 400 teachers participated in the summer 2014 Curriculum and Assessment Development Workshops producing and refining more than 3,000 documents and resources in 94 workshops.
- ❖ In the 2013–2014 school year, 128 students completed 287 Bridge Plan projects. No student failed to graduate solely as a result of not meeting the high school graduation requirements.
- ❖ Expanded MAP pilot to include all middle schools and all elementary schools.



Performance Manager: Clarissa Evans
Curriculum, Instruction, and Administration

Elementary and Secondary Curricular Programs
and School Improvement – 0411

Curriculum, Instruction, and Administration

Art

0601

Program Purpose

Provide art instruction to students in Grades K through 12 which supports implementation of the Maryland Common Core State Curriculum and the school system's focus on increasing the number of students who graduate ready for college and careers.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on providing visual art programming that is aligned to the Maryland Common Core State Standards and is a reflection of the Maryland State Department of Education's State Curriculum for Fine Arts. The art program fosters student achievement through active learning, instructional performance that is academically excellent and inspired, a focus on a child-centered curriculum, and provides resources and support to meet each child's needs. A focus on instruction is provided through thematic exhibition. Partnerships are maintained with community entities that support mutual goals for students and education. Continuous improvement occurs through on-going development and refinement of curriculum and assessments.



Content Instruction

Instruction in the visual arts centers around exploring a variety of media in the disciplines of drawing, painting, printmaking, crafts, sculpture, photography, and digital media. Students are challenged to solve art problems that are embedded with personal meaning. The art program is a sequential K–12 program that builds upon skills, concepts, and enduring understandings and leads to honors, Gifted and Talented, and Advanced Placement level courses at the high school level. Teachers are provided professional development in content several times a year. All art staff meets twice annually, and level specific professional development is offered throughout the year. Content-focused professional development focuses on developing visual and written literacy skills, the use of digital photography with K–12 students, and issues related to the topic of alternative use of materials and processes in making artwork. At the elementary level, content instruction is supported by fourth grade art museum field trips. These field trips are used to support instruction in the art classroom and include studio activities as well as experiences in speaking and writing about artwork.

This program funds the elementary school art teacher positions. Middle and high school art teacher positions are budgeted in the Middle School Instruction and High School Instruction budgets, respectively.

Performance Manager: Gino Molfino
Curriculum, Instruction, and Administration

Art – 0601

Selection and Provision of Instructional Materials to Schools

Materials of instruction are provided to schools for consumable art materials. In addition to the art departments receiving funds, each school receives funds for general art supplies to be used with the classroom teachers. Art teachers receive textbook resources twice a year that are related to the two professional development days. These resource books for use in the classroom relate to the thematic exhibition calendar and provide teachers with new ideas and strategies to use in the classroom. Throughout the year, funds for art equipment, such as kilns, paper cutters, enlargers, as well as furniture, are provided on a rotating basis or as needs arise in schools.

This program also supports Goal 3 of the *Vision 2018: Fulfilling the Promise of Preparation* through its focus on engaging families and the community in the visual arts through a series of public events that recognize student achievement.

Showcasing and Recognizing Student Learning

Over 3,000 students had their work publicly displayed in exhibitions hosted by the HCPSS Art Office in 2013–2014. Exhibitions are held at several venues including the Central Office Professional Gallery, Howard County Center for the Arts, Columbia Center for the Arts, The Mall in Columbia, Maryland State Department of Education, Maryland State Treasury and the State House in Annapolis, Baltimore Washington International Airport, the Walter's Art Museum, and Howard Community College. Partnership exhibitions include The Horizon Foundation, Whiteford, Taylor, and Preston, the Howard County Council, and the Howard County Executive. Over 140 high school juniors and seniors are juried into the prestigious Senior Show held at the Central Office Professional Gallery. Students showcase their portfolios by giving a public presentation at the James Rouse Theatre at Wilde Lake High School. High school students who are in Honors, Gifted and Talented, or Advanced Placement courses maintain an online portfolio of their original work that is used for sharing with their peers, students from other Howard County high school art programs, and for use by college recruiters.

Program Outcomes

- ❖ All schools are represented in countywide exhibitions and showcases.
- ❖ Participation in GT/AP level visual arts courses at the high school level will increase.
- ❖ Student work exemplifies identified benchmarks in curriculum.
- ❖ Implementation of the essential curriculum in visual art supported.

FY 2016 Continuing and New Program Initiatives

- ❖ Provide a robust calendar of county and statewide exhibitions and student showcases for K–12 Visual Art students that allows for maximum participation.
- ❖ Support art staff in ways to identify, encourage, and challenge students to participate in advanced level courses.
- ❖ Provide opportunities for staff to engage in continuous improvement as measured by the quality of student work as compared to established benchmarks of achievement.
- ❖ Provide professional development, resources, and mentoring for teachers to implement the Visual Art essential curriculum.

Enrollment				
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
Prekindergarten	500	727	738	759
Elementary	22,735	23,327	23,286	24,343
Middle	11,483	11,890	12,307	12,839
High	3,868	3,935	3,944	3,930

Program Highlights

- ❖ This program adds 3.0 Elementary Art Teacher positions based on projected enrollment.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	56.4	57.4	58.0	61.0	61.0
Support Staff	-	-	-	-	-
Total FTE	56.4	57.4	58.0	61.0	61.0

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 4,026,776	\$ 4,132,569	\$ 4,331,390	\$ 4,491,708	\$ 4,491,708
Contracted Services	9,981	8,380	48,550	48,550	48,550
Supplies and Materials	569,964	567,916	586,510	595,293	588,293
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	\$ 4,606,721	\$ 4,708,865	\$ 4,966,450	\$ 5,135,551	\$ 5,128,551

Performance Measures/Accomplishments

Performance Manager: Gino Molfino
Curriculum, Instruction, and Administration

- ❖ The HCPSS visual arts curriculum and standards were revised to reflect the new national visual arts standards (National Coalition for Core Arts Standards (NCCAS) released in summer 2014 and best practices in visual arts. Templates were created and made available online for each grade level and visual arts course offered.
- ❖ Development and Implementation of Pre-K visual arts curriculum and resources for each of the elementary model schools.
- ❖ Visual Arts teacher assessment resources and components were revised and made available online to support teacher evaluation processes.
- ❖ County visual arts faculty facilitated professional learning opportunities/presentations at local, state, and national levels
 - Fifteen faculty presented best practices and facilitated hands on workshops for Howard County visual arts teachers.
 - Sixteen HCPSS faculty presentations were accepted at the state level for the Maryland Art Education Association Conference.
 - Seven faculty presentations were accepted at the national level for the National Art Education Association conference in San Diego.
 - Visual Arts office facilitated inter-visitation experiences for non-tenured visual arts teachers (all levels).
- ❖ Implementation of professional learning opportunities and mentoring support for new and non-tenured visual arts teachers at the elementary, middle, and high school levels, as well as two full countywide professional learning days that average a 97 percent participation rate.
- ❖ Increased the enrollment and diversity of the Saturday Gifted and Talented Visual Arts Program (Grades 5–12).
- ❖ Participation of students in a variety of countywide exhibitions, showcases, and publication opportunities:
 - Over 3,000 students from all HCPSS schools had their work publicly displayed in exhibitions hosted by the HCPSS Art Office in 2013–2014.
 - Over 140 high school juniors and seniors are juried into the prestigious Senior Show held at the Central Office Professional Gallery.



Curriculum, Instruction, and Administration

Elementary Programs

0701

Program Purpose

This program supports the development, implementation, and assessment of a Grade K–5 instructional program that is rigorous, globally relevant, and aligned with internationally and nationally recognized college and career-ready standards.

Program Overview

Elementary Program 0701 supports all of the goals in *Vision 2018: Fulfilling the Promise of Preparation* through its focus on developing and implementing the HCPSS curriculum that aligns with the Maryland College and Career-Ready Standards in Mathematics, Maryland State Science Curriculum (transitioning to the Next Generation Science Standards), and the College, Career and Civic Life Social Studies Standards. This program is designed to prepare students to graduate ready to succeed in entry-level, credit-bearing academic college courses and in workforce training programs. It supports the elementary offices of Mathematics, Science, Social Studies, and Summer Academic Intervention; as well as funding textbooks and materials of instruction for school-based curriculum resources in the areas of Language Arts, Mathematics, Social Studies, Science, and Health Education. This program promotes collaboration, integration, and co-teaching across all contents for all students.



In order to support the implementation of the HCPSS curriculum, print and technology resources are provided to the schools for the teachers and students. These materials support learning experiences that promote depth of knowledge. Textbook funds provide teachers and students with resources that will help students meet and exceed rigorous performance standards. Each school is allotted materials of instruction funds to support the individual school needs in the content areas. Additional manipulatives, teacher and student resources, and computer technology programs provide resources for personalization of instruction and engagement of students. These resources support equitable access to a rigorous curriculum for all students in the areas of mathematics, science, and social studies.

Mathematics Professional Development

This program supports Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on ensuring that staff members have access to learning experiences that support their professional growth. Sixteen Math Support Teachers (MSTs), three math coaches, and one math resource teacher provide onsite professional development. This program supports the implementation of the HCPSS curriculum in Pre-K through fifth grade. MSTs and math coaches support teachers by providing professional learning for all staff members to enhance interpersonal and leadership skills, deepen content job-specific knowledge, and promote growth in their professional practice.

Additional professional development is provided through after school workshops.

Sessions are offered for teachers to continue to enhance professional growth through professional learning communities and opportunities. Session topics such as Long-Range Planning, Number Talks, Primary Number Sense, and Fraction Content are the focus of the professional learning.

Families are engaged and supported as partners in education (Goal 3) through Family Math Nights where they receive strategies and resources to work with their children at home. Additional resources are developed by the Elementary Mathematics Office to assist parents with supporting and enhancing their children's academic growth.

Simulated Congressional Hearing

The Simulated Congressional Hearing (SCH) is the culminating performance-based assessment for fifth grade social studies that provides a personalized learning experience and promotes a deeper level of knowledge. This is now included in all the elementary schools in Howard County. The SCH is an authentic, performance-based assessment where students demonstrate their understanding of our country's founding principles, the U.S. Constitution, and the Bill of Rights. While assuming the role of constitutional experts, students testify on topics ranging from colonial life and government to the contemporary rights and responsibilities of citizens in our country. Throughout the preparation for this simulation, students are assessed based on their level of understanding, ability to support their answers with relevant evidence, and their ability to convey this information both orally and in writing. This assessment has been designed with the principles of Universal Design for Learning and is aligned with both the MSDE Social Studies standards and the Maryland College and Career-Ready Standards for English Language Arts.

Hands-on Science and Engineering Program

The Elementary Science Program supports *Vision 2018: Fulfilling the Promise of Preparation* through the development and implementation of curricular resources for all students in grades Pre-K–5 aligned with current state science standards and the Maryland College and Career-Ready Standards for English/Language Arts and Mathematics. Elementary Science curriculum is designed to support a rigorous, student-centered science program that engages students in active, inquiry-based, laboratory learning. In addition to extensive curricular resources, the elementary science program includes meaningful school-based and field-based environmental experiences, challenging open-ended engineering projects, the integration of technology as an instructional tool, and current, information-rich trade books and texts that extend classroom learning.

Elementary Science curriculum and programs are in complete alignment with the Maryland Environmental Literacy Standards. Thirty-three of our forty-one elementary schools have achieved MD Green School certification through the Maryland Association for Environmental and Outdoor Education (MAEOE).

Science, Technology, Engineering, and Mathematics (STEM) Points of Contact in each elementary school provide site-based professional development for teachers and facilitation of STEM programs and events beyond the school day. Many of our 33 Green Schools integrate the MD STEM Standards of Practice in their environmental issues investigations and action projects.

The Science Resource Center, where science kits for all science and engineering units are created for all schools (Grades Pre-K–5), provides resources and materials specifically selected to ensure the effective implementation of each instructional unit.

Summer School Academic Intervention Program

This extended day program creates access for students in need of interventions and is in support of Goal 1, Outcome 1.2.2 *Strengthen programs and initiatives that focus on eliminating achievement gaps*. The purpose of this program is to provide reading and mathematics support over the summer in order to help K–5 students maintain skills and accelerate achievement.

This summer intervention program provides additional instructional time during a half-day program for a month in the summer. This program serves all elementary schools and approximately 1,000–1,200 elementary-aged students at eleven sites. It funds staff and purchases materials to engage students, e.g., magazines, books, math manipulatives, materials for instruction, snacks, and end of session celebration materials.

Program Outcomes	FY 2016 Continuing and New Program Initiatives
<ul style="list-style-type: none"> ❖ Curriculum aligned to Maryland College and Career-Ready Standards that meets requirements of Maryland bylaws. ❖ User-friendly, electronic curriculum delivery system. ❖ Student assessment results that allow for assessment of individual students' mastery of the curriculum. ❖ HCPSS teachers have the instructional support needed to implement the curriculum effectively. ❖ Schools have the instructional materials and supplies needed to implement the Board-approved instructional program. ❖ Teachers receive job-embedded professional development to support Maryland College and Career-Ready Standards implementation. 	<ul style="list-style-type: none"> ❖ Modify HCPSS Essential Curriculum and curriculum resources to align with new state standards and requirements of COMAR. ❖ Use student achievement data, teacher feedback, and advisory committee input to enhance HCPSS curriculum with the goal that all students will graduate from high school prepared for entry-level college and job training courses. ❖ Administer Measures of Academic Progress (MAP) assessment to all students in Grades 1–8. ❖ Provide Summer School Academic Intervention Program. ❖ Provide the Hands-On Science Engineer Program.

Enrollment				
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
Grades 1–5	19,222	19,599	19,889	20,638

Performance Manager: Caroline Walker
Curriculum, Instruction, and Administration

Elementary Programs – 0701

Program Highlights

- ❖ In FY 2014, supplies of \$55,890 and language arts textbooks of \$331,330 were prefunded with available year-end funds allowing the FY 2015 budget for Supplies and Materials to be reduced. In FY 2015, supplies of \$63,550 and textbooks of \$344,180 will be prefunded with available year-end funds allowing the FY 2016 budget for Supplies and Materials to be reduced.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	19.0	26.0	26.0	26.0	26.0
Support Staff	2.0	2.0	2.0	2.0	2.0
Total FTE	21.0	28.0	28.0	28.0	28.0

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 2,009,866	\$ 2,557,779	\$ 2,741,290	\$ 2,703,037	\$ 2,703,037
Contracted Services	-	-	22,000	28,500	28,500
Supplies and Materials	1,194,962	1,787,621	987,590	934,615	890,115
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	\$ 3,204,828	\$ 4,345,400	\$ 3,750,880	\$ 3,666,152	\$ 3,621,652

Performance Measures/Accomplishments

- ❖ The Maryland Council of Teachers of Mathematics awarded the Maryland Educator of the Year to the HCPSS Elementary Mathematics Instructional Facilitator.
- ❖ The Maryland Council of Teachers of Mathematics awarded the Maryland Teacher of the Year to a first grade teacher at Phelps Luck Elementary.
- ❖ Provide additional resources for parents about what their children will be learning are available on the Howard County website.
- ❖ Implement meaningful professional learning for teachers including best practices for new teachers. Vary options for professional learning.
- ❖ Collect baseline data for the digital learning tools. Student usage and performance data will be collected.
- ❖ Measure professional learning initiatives with session evaluations and attendance figures.
- ❖ Provide tutoring and summer programs that are evaluated by student attendance and student growth relative to targeted skills and concepts.
- ❖ Create equitable access to exemplary content and instructional resources through online curriculum. Usage will be measured through site views and feedback.

Performance Manager: Caroline Walker
Curriculum, Instruction, and Administration

Elementary Programs – 0701

- ❖ Expand the number of schools participating in the Unheard Perspectives: Black History Month Expo from two schools to at least six schools.
- ❖ Receive feedback scores of at least 90 percent satisfaction from stakeholders in the Unheard Perspectives: Black History Month Expo including students, advisors, and judges.
- ❖ Receive feedback scores of at least 90 percent satisfaction from stakeholders in the Simulated Congressional Hearings including students, teachers, and judges.
- ❖ Increase in percentage of students from all student groups, receiving proficient/advanced on Grade 5 Science MSA.
- ❖ Development of Science and Engineering Units for each quarter of Grades K–5, aligned with Next Generation Science Standards, which include STEM projects (curricular resources and hands on materials)
- ❖ Increase the number of elementary schools that are MD Green School certified.
- ❖ Continue to work with Howard County Conservancy and the Robinson Nature Center to align grade level field experiences for students throughout the year.
- ❖ The elementary Social Studies program organizes and supports the Unheard Perspectives: Black History Month Expo in conjunction with the Black Student Achievement Program and Gifted and Talented offices.
- ❖ Elementary Science
 - Implemented new Science and Engineering units in Kindergarten and Grade 3, in all 41 elementary schools.
 - Eighty percent of our elementary schools are certified MD Green Schools, with one (TRES) certified as a Sustainable MD Green School.
 - Worked with Howard County Conservancy and Robinson Nature Center to align field experiences for students with current elementary science curriculum.



Curriculum, Instruction, and Administration

Business and Computer Management Systems

0801

Program Purpose

Provide instruction in the areas of business education and computer science to students in Grades 9–12 which supports the school system's focus on increasing the number of student who graduate ready for college and careers.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on developing and implementing curriculum in the areas of business education and computer science that is designed to prepare school system graduates for success in entry-level, credit-bearing academic college courses and in workforce training programs.

Business Education and Computer Science Essential Curriculum

Business education teachers and computer science teachers provide students with an opportunity to pursue a sequential technical and academic program of student learning leading to a deeper understanding of a career field. MSDE identified the Business Management and Finance Career Cluster and the Information Technology Career Cluster as two key areas, which represent core business functions in Maryland. Opportunities for study that are available to students in these Career Cluster areas and are available in each of the twelve comprehensive high schools include the Accounting Academy, Computer Programming Academy, and the Marketing Academy.

**Co-Curricular Activities**

The optional co-curricular activities available to students enrolled in business education academies include Career and Technology Student Organizations (CTSO) such as the Future Business Leaders of American (FBLA) and DECA, which is a student organization focused on marketing. Both of these programs are extensions of the classroom for leadership development. In addition, a variety of local and national competitions are available for students in other Career Academies. Examples of these include the American Computer Science League (ACSL) computer programming competition, local university sponsored computer programming competitions and cybersecurity competitions.

Program Outcomes

- ❖ Up-to-date essential curriculum for all business education and computer science courses that integrate Maryland College and Career-Ready Standards into technology education and engineering courses.
- ❖ Up-to-date computer science course that meets requirements of COMAR for the technology education graduation requirements.
- ❖ Rigorous instruction for all students enrolled in business and computer science courses.
- ❖ Opportunities to participate in a wide variety of leadership development through participation in the Career and Technology Student Organizations (CTSO).
- ❖ High quality professional learning to enhance the knowledge, skills and abilities of the business education and computer science teachers.
- ❖ Increased participation, successful performance, and completion of underrepresented student groups in pathways that lead to careers in computer programming and other STEM fields.

FY 2016 Continuing and New Program Initiatives

- ❖ Modify HCPSS business education and computer science curriculum and curriculum resources to align with state and national standards.
- ❖ Use student achievement data, teacher feedback, and advisory committee input to enhance HCPSS curriculum with the goal that all students will graduate from high school prepared for entry-level college and job training courses.
- ❖ Provide on-going, job-embedded professional learning opportunities for the teachers.
- ❖ Partner with a national organization, Code.org, to provide state of the art curriculum in computer science for our students.

Enrollment

	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
Students	3,329	3,270	3,371	3,267

Program Highlights

- ❖ Supplies and Materials includes \$93,660 for the Code.org program, a new initiative.
- ❖ Other Charges increase \$12,360 for the Code.org program.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	-	-	-	-	-
Support Staff	-	-	-	-	-
Total FTE	-	-	-	-	-

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages*	\$ 7,150	\$ 6,650	\$ 10,240	\$ 10,240	\$ 10,240
Contracted Services	-	-	12,600	12,600	12,600
Supplies and Materials	149,205	137,936	135,300	227,057	220,057
Other Charges	-	-	-	12,360	12,360
Equipment	-	-	-	-	-
Total Expenditures	\$ 156,355	\$ 144,586	\$ 158,140	\$ 262,257	\$ 255,257

*This program includes wages for workshops and substitutes.

Performance Measures/Accomplishments

- ❖ Howard County students from Centennial High School, Marriotts Ridge High School, Mount Hebron High School and River Hill High School were recognized with top honors at Future Business Leaders of America (FBLA) National Leadership Conference.
- ❖ Howard High School was the recipient of "The Stock Market Game State Winner 2013–2014."
- ❖ Academy of Finance (AOF) students took first place in the 2014 Maryland Personal Finance Challenge. The winning AOF team members moved to the next competition level where they won first place in the National Personal Finance Challenge that was held in St. Louis, MO.
- ❖ One-hundred percent of the Academy of Finance students earned three college credits for accounting course work.
- ❖ Seventy-seven percent of the AP Computer Science students earned a score of 3 or higher on the Computer Science A–AP exam.
- ❖ Marriotts Ridge High School and Mount Hebron High School won top awards at the University of Maryland Annual High School Programming Contest.
- ❖ A new course, entitled *Business Design and Development G/T*, was developed. This course is the capstone course for the Accounting Academy.
- ❖ AP Computer Science teachers served as curriculum writers for the new AP computer science course on the statewide curriculum writing team.
- ❖ River Hill High School teams placed first and second in the Technovation Challenge in the Maryland Showcase at the University of Maryland Baltimore County.

Curriculum, Instruction, and Administration

English Language Arts – Secondary

0901

Program Purpose

Support the development, implementation, and assessment of an academically rigorous English Language Arts program that meets and exceeds the Maryland College and Career-Ready Standards and increases the number of students who graduate prepared for the demands of life after high school as college and career-ready individuals.

Program Overview

The Secondary English Language Arts program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* by developing students' ability to read informational and literary texts critically, write clearly with attention to audience and purpose, participate in high-level academic discourse, and conduct research to build and present knowledge.

Curriculum Development

The Secondary English Language Arts program provides collaborative opportunities throughout the year and during the summer for teachers of English, reading, special education, and ESOL to develop essential curricula and instructional resources to support the implementation of the Maryland College and Career-Ready Standards. Additionally, textbook selection committees identify and review proposed texts that support curricula standards and expectations.

**Professional Development**

In order to promote exemplary instruction, the Secondary English Language Arts program provides a variety of professional development opportunities for its teachers. The program supports opportunities for teachers to enhance their knowledge of content and instructional practices.

Academic Discourse

The art of engaging in intellectual conversations as a response to a myriad of texts does not come naturally for most students. Many students are comfortable when demonstrating analytical and critical thinking skills through the written mode. Generally, students, however, must be taught how to initiate and sustain discourse that demands them to do more than dialogue about the explicit. Operating budget funds allow cross-curricular teachers opportunities to develop an understanding of practices associated with high-level discourse such as Socratic Seminar.

Textbooks and Digital Formats

Students experience a myriad of texts in many engaging and interactive formats. In fact, many novels, plays, short stories, and other literary and informational texts are available digitally. In order to enhance learning through the use of technology, textbook allocations are not reserved solely for purchasing printed books. Teachers select the type of text that best reflects the instructional needs of their students or classes.

Writing and Research

Writing is a key focus of instruction in Secondary English Language Arts. The ability to communicate clearly in writing equips students for their future education and careers. Teachers use technology tools such as Google Applications for Educators (GAPE) to encourage discussions about writing and provide a forum for peer review. The use of technological tools such as GAPE promotes student engagement and collaboration and provides opportunities for developing skills necessary in the global workplace.

Teachers provide research instruction at the middle and high school levels. Turnitin.com, a resource available to high school students, provides opportunities for students to collaborate as well as enhance their knowledge of citation practices that support academic integrity. Secondary English Language Arts staff provides professional development to high school content-specific teachers at the 12 comprehensive high schools, the Applications and Research Lab, and the Homewood Center regarding the effective use of this resource.

Elective Courses: Journalism

Producing a school newspaper is a major endeavor that requires students to think creatively, solve problems, persevere, and work collaboratively. While some of the production cost is defrayed through business and patron advertisements, the Secondary Language Arts program provides funds for each comprehensive high school and the Homewood Center to assist with the expense of producing a print and/or electronic newspaper.

Workshop Wages for Summer Programs

Students whose data illustrate the need for additional academic support enroll in a summer school reading course or participate in beyond-the-school-day programs. The Secondary English Language Arts program provides funds that enable rising 6th, 7th, and 8th graders to focus on specific reading strategies that will ensure their success as they advance to the next grade level. In addition, rising 9th graders receive instruction that fosters success at the high school level.

Transportation

The Secondary English Language Arts program provides transportation for middle and high school students to attend in-county theatrical performances. The *Howard County Poetry and Literature Society's* partnership supports theater appreciation, arranging for actors from Baltimore's Center Stage to perform Shakespearean productions in-county to an audience of Howard County middle school students from around the county. For many students, this experience serves as their first theatrical encounter.

Transportation funds also defray travel costs for students to compete in local and national oratory tournaments where students compete in events such as oral interpretation of literature, dual interpretation of literature, impromptu speeches, and extemporaneous speeches, Lincoln-Douglas debates, and policy debates.

Program Outcomes

- ❖ Critical readers and strategic writers who independently and effectively respond to diverse formats.
- ❖ Effective communicators with a command of oratory, listening, and language skills.
- ❖ Increased participation and successful performance for all student groups in above-grade-level and Advanced Placement courses.
- ❖ Instructional staff supported by effective professional development.

FY 2016 Continuing and New Program Initiatives

- ❖ Develop instructional resources that support the English Language Arts program and COMAR requirements.
- ❖ Provide professional development for defining academic rigor and its connection to instructional practices in all schools.
- ❖ Support the disciplinary literacy initiative using Literacy Coaches to provide professional development in order for teachers to develop an understanding of Depth of Knowledge and its application to instructional practices.
- ❖ Ensure middle school teachers become skilled and effective users of MAP data for promoting student growth and achievement.
- ❖ Collaborate closely with the Department of Special Education and the ESOL Office to strengthen English Language Arts instruction provided to students with disabilities and English Language Learners.

Enrollment

	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
Middle	11,483	11,929	12,307	12,839
High*	18,131	17,988	18,014	17,749

*This figure is 105% of projected enrollment to account for enrollment in high school English electives.

Program Highlights

- ❖ Supplies and Materials increase to support FY 2016 projected enrollment increases.
- ❖ In FY 2015, \$41,000 for Turnitin software will be prefunded with available year-end funds allowing the FY 2016 budget for Contracted Services to be reduced.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	8.0	14.0	14.0	14.0	14.0
Support Staff	-	-	-	-	-
Total FTE	8.0	14.0	14.0	14.0	14.0

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 483,771	\$ 965,507	\$ 1,065,940	\$ 1,095,658	\$ 1,095,658
Contracted Services	90,402	14,530	59,480	18,480	18,480
Supplies and Materials	624,517	605,864	674,400	678,536	678,536
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	\$ 1,198,690	\$ 1,585,901	\$ 1,799,820	\$ 1,792,674	\$ 1,792,674

Performance Measures/Accomplishments

- ❖ Through collaborative efforts between of the Secondary Language Arts Office Advisory Committee and the Office of Secondary Language Arts, the Author Palooza Festival became a reality this year. More than 200 parents and their children attended this fall event. Carolyn Neuman, a 2013 published Howard County middle school student, shared the spotlight with nationally recognized writers Tommy Greenwald, Margaret Peterson Haddix, Lisa McMann, Trevor Pryce, and Cristin Terrill. Barbara Langridge, host of HCPSS's *Books Alive* and WBALTV Channel 11 consultant, presided over the event. Writers read from their books and responded to student questions about their books and professional writing.
- ❖ Textbook funds allow for replacing worn and gently used books based on each school's textbook replacement plan. Students have take-home texts in all secondary English classes.
- ❖ Literacy coaches service all high schools and select middle schools, allowing teachers to build an understanding of Depth of Knowledge and middle school teachers to develop an understanding of effective instructional use of Measures of Academic Progress (MAP) data. Staff members from the Office of Secondary Language Arts support middle schools not assigned coaches.
- ❖ The Office of Secondary Language Arts has increased the number of teachers receiving Socratic Seminar consultant-training from one non-English Language Arts content area to include representation from more than three non-English Language Arts content areas.
- ❖ Eighty-seven percent of students of the more than two thousand students enrolled in English 11 AP scored a 3 (a passing score) or higher on the Language & Composition Examination.
- ❖ More than one thousand students were enrolled in English 12 AP. Seventy-six percent of students scored a 3 (a passing score) or higher on the Literature and Composition AP Examination.

Curriculum, Instruction, and Administration

World Languages

1001

Program Purpose

Provide World Language instruction to students in Grades Pre-K–12 which supports the HCPSS strategic plan, *Vision 2018: Fulfilling the Promise of Preparation*, in alignment with the Maryland State Curriculum, the ACTFL World-Readiness Standards for Learning Languages, and the school system's focus on increasing the number of students who graduate ready for college and careers.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on developing and implementing a rigorous Pre-K–12 world language instructional program and providing equitable access to rigorous coursework in world languages. The World Language program is designed to prepare school system graduates to thrive in a dynamic world through cultural understanding and becoming proficient in the skills of speaking, listening, reading, and writing in the target languages they study.

**Pre-K–5 WORLD (World-Readiness through Language Development) Program**

The Pre-K–5 WORLD Program is the HCPSS daily World Language instructional program for students grades Pre-K–5. Elementary students learn the target language through the five C's: Communication, Cultures, Connections, Comparisons, and Communities as outlined by the American Council on the Teaching of Foreign Languages (ACTFL) World-Readiness Standards for Learning Languages. The program is a sequential language learning experience, building toward language proficiency while exploring the cultures of Spanish-speaking countries. Students receive 20–30 minutes of daily instruction in Spanish in an immersion setting. The goal of the program is to build communicative skills in the target language while making interdisciplinary connections. This program is a component of the Elementary School Model and in the 2014–2015 school year is being piloted in six schools.

Secondary Content Instruction

The World Language program provides world-readiness by preparing students to participate in a multilingual environment that values other cultures, with the goal of developing functional proficiency in world languages. Instruction is offered in seven modern and classical languages, along with American Sign Language. The World Language program incorporates a proficiency-based curriculum that enables students to use the world language in real life situations in an immersion setting. World Language teachers leverage the power of technology and engaging resources to meet the needs of their diverse learners.

Performance Manager: Leslie Grahn
Curriculum, Instruction, and Administration

World Languages – 1001

World Language Learning Community

World Language staff are supported by targeted professional learning opportunities offered through a variety of delivery models that are customized to meet the needs of the participants. Full day retreats, smaller professional learning communities, and individualized learning experiences are available to support the Danielson Framework for Teaching and the teachers' knowledge of students, content, and pedagogy. The World Language Learning Community is a monthly professional learning opportunity offered to all World Language staff where they can customize their experience based on their needs, framed in the Danielson Framework. Features of the World Language Learning Community are a planning hub where teachers can collaboratively plan with colleagues of like languages and levels and language circles where teachers discuss relevant topics in the target language with the goal of maintaining and enhancing their own proficiency in the language they teach.

Showcasing Student Achievement in World Languages

Student learning is at the heart of the World Language program's goals and opportunities are provided to students to showcase their learning in World Language through a variety of district-wide and school-based activities during and beyond the school day. Activities such as National World Language Honor Societies and National World Language Exams recognize and celebrate student achievement in their World Language study, and also contribute to their hope, engagement, and well-being relating to the communicative skills they are acquiring.

Program Outcomes

- ❖ Curriculum aligned to the Maryland State Curriculum and to the ACTFL World-Readiness Standards for Learning Languages.
- ❖ A range of world language courses are offered to meet the diversified needs of the county's students.
- ❖ Professional learning experiences are worthwhile and improve teacher practice to meet students' needs.
- ❖ Focus on student development of functional proficiency in a world language with the goal of reaching intermediate proficiency.
- ❖ An increase in the number and variety of world language courses and experiences to which students have access during and beyond the school day.

FY 2016 Continuing and New Program Initiatives

- ❖ Continue the Pre-K–5 WoRLD (World-Readiness through Language Development) pilot program at the current six schools and transition the world language programs at Laurel Woods and Waverly Elementary Schools to the Pre-K–5 WoRLD program.
- ❖ Use student achievement data and teacher feedback to enhance world language curriculum and teacher professional learning experiences with the goal that all students will graduate from high school prepared for college and careers.
- ❖ Recognize student achievement in world languages.
- ❖ Provide instructional materials that meet the needs of 21st century learners.

Enrollment				
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
World Language (Elementary)	1,199	1,554	3,103	4,624
World Language (Middle)	7,443	5,189	5,430	6,375
World Language (High)	11,209	10,902	10,910	10,910
Sign Language (High)	240	174	175	175

Program Highlights

- ❖ The FY 2016 budget adds 20.4 Teacher positions for the following:
 - 6.4 Teacher positions for the Pre-K–5 WoRLD program.
 - 5.0 Teacher positions for 6th grade at the five Elementary School Model feeder middle schools.
 - 1.0 Resource Teacher position.
 - 8.0 Teacher positions for the Elementary School Model World Language program. These positions are currently staffed through Program Support for Schools (3201).
- ❖ Supplies and Materials include \$137,520 to fund student e-text licenses and workbooks at two elementary schools and adding 6th grade world language at five middle schools.
- ❖ In FY 2015, textbooks of \$55,300 will be prefunded with available year-end funds.



Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	22.8	23.8	40.3	60.7	60.7
Support Staff	-	-	-	-	-
Total FTE	22.8	23.8	40.3	60.7	60.7

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	1,361,740	\$ 1,569,711	\$ 2,454,820	\$ 3,659,965	\$ 3,659,965
Contracted Services	-	-	-	-	-
Supplies and Materials	198,000	323,747	285,970	393,844	367,944
Other Charges	-	-	-	5,000	5,000
Equipment	-	-	-	-	-
Total Expenditures	\$ 1,559,740	\$ 1,893,458	\$ 2,740,790	\$ 4,058,809	\$ 4,032,909

Performance Measures/Accomplishments

- ❖ Increase access to world languages Pre-K–12.
- ❖ Increase the number of students who take national world language exams and Advanced Placement exams and who are inducted into national world language honor societies.
- ❖ Continuously improve teacher professional learning experiences informed by teacher feedback.
- ❖ Increase in student language proficiency in the Pre-K–5 WoRLD program.

Curriculum, Instruction, and Administration

English for Speakers of Other Languages

1002

Program Purpose

Provide English language instruction, learning support, and instructional accommodations for English Language Learners (ELLs) in kindergarten through grade 12 through the implementation of the World-Class Instructional Design and Assessment (WIDA) English Language Development Standards, and Maryland College and Career-Ready Standards to prepare students to graduate ready for college and careers.

Program Overview

The ESOL program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on providing instruction that is rigorous, globally-relevant, and accessible to English language learners and through developing and implementing curriculum that is aligned with the World-Class Instructional Design and Assessment (WIDA) English Language Development Standards and Maryland College and Career-Ready Standards.

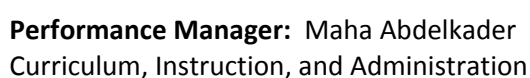
Additionally, the ESOL program is designed to supplement content instruction by providing language support in order to accelerate language acquisition and prepare English Language Learners (ELLs) for success in entry-level, credit-bearing academic college courses and in workforce training programs. The ESOL program utilizes several program models to implement the curriculum and facilitate student access to learning opportunities that span multiple subject areas. Furthermore, the progress of ELLs is monitored through collaboration regarding content data and the administration of a placement and annual language proficiency assessment.

**Instruction for English Language Acquisition**

In order to achieve academic proficiency in English, ELLs' needs are met through a rigorous, relevant, and content-based program of instruction focusing on the development of listening, speaking, reading, and writing skills. This approach provides a learning environment which emphasizes skills and strategies that support and supplement access to grade-level content instruction. Combining language and content instruction is essential for ELLs to meet or exceed rigorous performance standards and graduate ready for college and careers. Overall, ESOL teachers and paraeducators facilitate learning for ELLs through inclusive, sheltered, pull-out, and newcomer services. An ELL's services are based upon grade placement, educational history, English development levels, and instructional needs.

Assessment of English Language Learners

■ K ■ 1 - 2 ■ 3 - 5 ■ 6 - 8 ■ 9 - 12



Program Outcomes

- ❖ Language development practices that promote equitable access to content learning.
- ❖ Curriculum aligned to the World-Class Instructional Design and Assessment English Language Development Standards, and the Maryland State College and Career Readiness Standards.
- ❖ Up-to-date secondary curriculum for ESOL courses across proficiency levels.
- ❖ Student assessment results that demonstrate progress and attainment of English language development.

FY 2016 Continuing and New Program Initiatives

- ❖ Increase professional learning opportunities and collaboration with Curricular Program offices in order to connect language objectives with English Language Arts, mathematics, science, and social studies objectives at all English proficiency levels and promote increased access to grade-level content curriculum.
- ❖ Provide professional learning opportunities on instructional strategies and co-teaching to increase ESOL teachers' knowledge of academic content language and content teachers' knowledge of best practices in academic language development.
- ❖ Modify curriculum and curriculum resources to align with English Language Development and Maryland State College and Career Readiness Standards.
- ❖ Use student achievement data, teacher feedback, and ESOL program evaluation input to enhance ESOL program services in order to prepare ELLs for graduation and post secondary success.
- ❖ Administer the WIDA-ACCESS Placement Test (W-APT) and the ACCESS assessment.

Enrollment

ESOL	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
Elementary	1,747	1,600	1,911	2,346
Middle	385	275	300	321
High	414	303	390	470

Program Highlights

- ❖ This program adds 4.1 positions:
 - 3.1 Teacher positions due to increased ELL enrollment at Deep Run Elementary School (1.0), Ducketts Lane Elementary School (0.5), Reservoir High School (0.6), and Wilde Lake High School (1.0).
 - 1.0 Paraeducator position for Long Reach High School due to the large increase in ELL enrollment.
- ❖ In FY 2014, WIDA Model Benchmark assessments of \$22,870 were prefunded with available year-end funds allowing the FY 2015 budget for Supplies and Materials to be reduced.

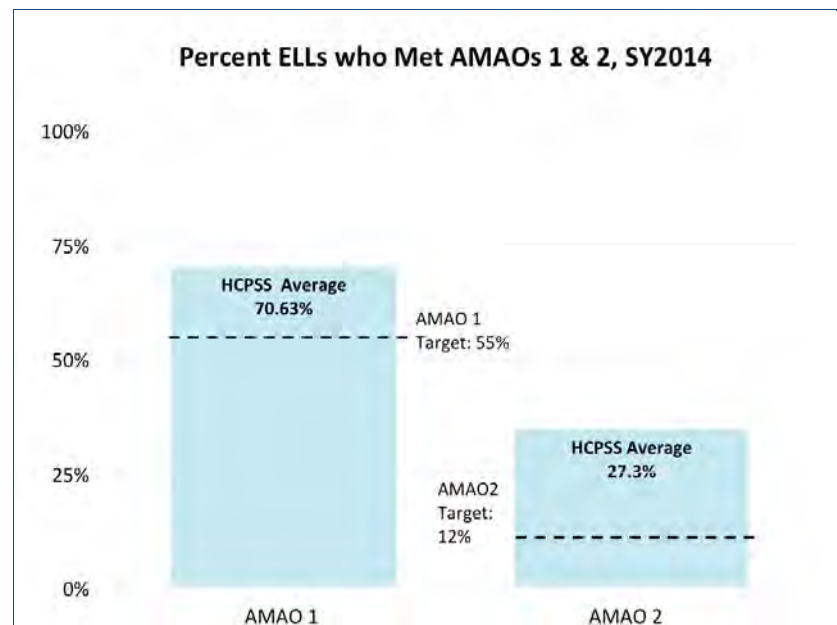
Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	109.8	111.8	113.8	116.9	116.9
Support Staff	48.5	49.5	49.5	50.5	50.5
Total FTE	158.3	161.3	163.3	167.4	167.4

It is anticipated that 1.0 ESOL Resource Teacher will continue under a federal grant.

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 8,582,301	\$ 8,932,711	\$ 9,587,540	\$ 9,946,046	\$ 9,946,046
Contracted Services	-	-	-	-	-
Supplies and Materials	67,747	130,093	93,530	139,476	129,476
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	\$ 8,650,048	\$ 9,062,804	\$ 9,681,070	\$ 10,085,522	\$ 10,075,522

Performance Measures/Accomplishments

- ❖ Annual Measurable Achievement Objectives (AMAOs):
The HCPSS continues to exceed state targets for AMAO1 and AMAO2.
 - AMAO 1: Increases in the number or percentage of ELLs making progress in learning English; demonstrated by a 0.5 increase in the overall Composite score on the *ACCESS for ELLs* English language proficiency assessment.
 - AMAO 2: Increases in the number or percentage of ELLs attaining English proficiency by the end of each school year; demonstrated by scoring an overall composite proficiency level of 5.0 or higher, and a literacy composite proficiency level of 4.0 or higher on the *ACCESS for ELLs* English language proficiency assessment.



❖ Accomplishments :

- Curriculum Development – In 2014, the ESOL Office conducted several curriculum writing workshops, bringing together ESOL and content teachers to create resources that frame academic language by focusing on the language functions, language structures, and vocabulary that ELLs need to master the skills of listening, speaking, reading, and writing academic language.
- Continuous Improvement – The ESOL Program participated in two KAIZEN events to identify areas for improving processes and services provided by the ESOL Office.

Curriculum, Instruction, and Administration

Health Education

1101

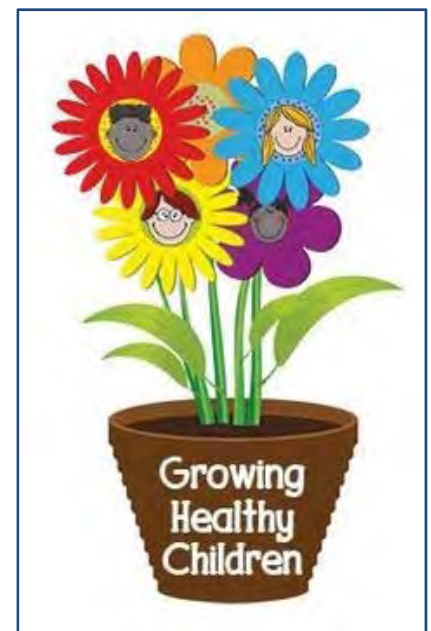
Program Purpose

Support the development and implementation of a Pre-K–12 instructional program in health education to cultivate health-literate individuals who have the knowledge and skills necessary to obtain, process, and understand basic health information and services to make appropriate health decisions.

Program Overview

This program supports Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation* through effective implementation of the Health Education Curriculum, which is based on the National Health Education Standards (skills) and the Maryland State Curriculum (content). The addition of the College and Career Ready Standards to Health Education instruction enhances students' ability to process and understand health information and services, which in turn, promotes the development of health literacy.

The HCPSS provides an instructional program in comprehensive health education every year for all students in Grades K–8, with a half-credit of health education required for high school graduation. Comprehensive Health Education is an integral part of the education of youth. Research suggests that healthy students learn better. Health Education Instruction promotes the development of the whole child by addressing social, emotional, and physical needs. In HCPSS, students engage in instruction that gives them tools to effectively examine, explore, and understand health information and services from risk-prevention and health-promotion perspectives. Health Education instruction inherently promotes hope for the future and personal well-being, two areas of focus in the HCPSS strategic plan. Students who engage in health instruction gain knowledge and skills that will enable them to make appropriate health decisions.

**Curriculum Development Workshops**

Every summer, a team of teachers works together to update essential curriculum as necessary, create resources that promote exemplary instruction, and create a variety of formative assessments. Exemplary resources include items that use best practices in health education, Universal Design for Learning (UDL) strategies, practice in National Standards skills and the Common Core Standards.

During the 2014 summer writing workshops at the middle school and high school level, Student Learning Objectives and supporting materials were developed in summarizing, citing evidence and explanatory writing related to health topics. Instructional resources for the topics of cyberbullying and Internet safety were added to the Safety & Injury Prevention unit. These new resources were shared with teachers at the August Professional

Performance Manager: Tempe Beall/Linda Rangos
Curriculum, Instruction, and Administration

Health Education – 1101

Learning workshop. At the middle school level, course assessments were updated and instructional materials were developed for child abuse prevention.

At the elementary school level, the 5th grade Tobacco, Alcohol and Other Drug unit was updated. And, for the ESM schools, four brain growth lessons and support materials were developed for instruction at the primary grade level, and four brain growth lessons were developed for instruction at the intermediate grade level. All of these resources have been made available to teachers through the new curriculum-delivery system.

Professional Development

The Office of Health and Physical Education strives to provide world-class professional development for teachers. Health Education Professional Development opportunities include:

- New Teacher Orientation
- Countywide Professional Development days for secondary health teachers
- A series of after-school workshops
- COMAR-mandated training for Puberty Education and Human Sexuality instruction (Grades 5-9)
- Mandatory Child Abuse Prevention Curriculum training (Grades K-5)
- Drop-in visits to informally observe classroom instruction and provide feedback and support
- Teacher peer site visits
- Ongoing support for Student Learning Objectives
- Ongoing provision of information and resources.

Health Education instruction addresses numerous sensitive topics. Professional Development for teachers seeks to give them the understanding and tools they need to engage students in world-class instruction that promotes respect, hope, and wellbeing.

Family and Community Outreach

It is the philosophy of the Office of Health and Physical Education that effective health education goes beyond what takes place in the classroom and extends to the family and the greater community. Throughout instruction, students are encouraged to share what they learn in the classroom with their families and to engage in conversations at home that will deepen student understanding of health concepts. Parents are viewed as partners in educating children and help students transfer their health knowledge to practical application in the home. Families face a variety of health challenges and students learn advocacy skills they can take into the greater community to help advocate for health issues that are meaningful to them.

The Office of Health and Physical Education works with the community in a variety of ways. The local School Health Council serves as the Advisory Board and is updated regularly with changes that impact the programs. The Advisory Board is consulted on issues and concerns that are brought to light during the course of a school year. Based on meeting outcomes and topics that have been prioritized, the School Health Council makes recommendations to the Board of Education through its annual report.

The Office of Health and Physical Education maintains a variety of partnerships with local community agencies, including Howard County Department of Fire & Rescue, the Howard County Health Department and the Howard County Police Department. Staff members from the Office of Health and Physical Education represent the school system on a number of community committees.

Program Outcomes

- ❖ Written curriculum resources delivered by user-friendly electronic delivery system.
- ❖ Increased rigor and higher-level thinking in health education instruction.
- ❖ An expanded bank of sample SLOs available to teachers.

FY 2016 Continuing and New Program Initiatives

- ❖ Develop tools for implementing the Maryland College and Career-Ready Standards in secondary health education classes.
- ❖ Increase the sample SLO bank to include a greater variety of tools to measure student growth.
- ❖ Expand Elementary School Model brain growth lessons to additional schools.
- ❖ Develop tools for increasing rigor and critical thinking in the health education classroom.

Enrollment

	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
Elementary (1–5)	19,222	19,599	19,889	20,638
Middle	11,483	11,890	12,307	12,839
High*	4,847	4,088	4,770	5,044

*High School enrollment includes 9th grade students and others who need health education credit, and students in the health elective.

Program Highlights

- ❖ Supplies and Materials include funds for textbooks of \$23,070. In FY 2014, textbooks of \$22,370 were prefunded with available year-end funds allowing the FY 2015 budget for Supplies and Materials to be reduced.
- ❖ Supplies and Materials also increase due to the addition of Brain Growth and Health unit, \$5,000.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	-	-	-	-	-
Support Staff	-	-	-	-	-
Total FTE	-	-	-	-	-

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages*	\$ 14,770	\$ 17,336	\$ 17,230	\$ 17,950	\$ 17,950
Contracted Services	125	504	3,000	3,000	3,000
Supplies and Materials	72,640	87,580	59,170	86,140	77,840
Other Charges	-	185	500	500	450
Equipment	-	-	-	-	-
Total Expenditures	\$ 87,535	\$ 105,605	\$ 79,900	\$ 107,590	\$ 99,240

*This program includes wages for workshops and substitutes.

Performance Measures/Accomplishments

- ❖ Created updated course assessments for middle school health courses.
- ❖ Created updated instructional materials for all levels.
- ❖ Updated current Health Education Curriculum and Resources on new electronic curriculum delivery system.
- ❖ Created and implemented a new unit including brain growth lessons at the elementary level.
- ❖ Created a more diverse, detailed bank of content and literacy SLOs samples to support teachers' SLO development.

Curriculum, Instruction, and Administration

Engineering and Technology Education

1201

Program Purpose

Provide instruction in the areas of technology education and engineering to students in Grades 6–12 which supports the school system's focus on increasing the number of student who graduate ready for college and careers.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on developing and implementing curriculum in the areas of technology education and engineering that is designed to prepare school system graduates for success in entry-level, credit-bearing academic college courses and in workforce training programs.

Technology Education and Engineering Essential Curriculum

Technology education teachers and engineering teachers provide students with an opportunity to pursue a sequential technical and academic program of student learning leading to a deeper understanding of a STEM career field. The Maryland State Department of Education (MSDE) identified the Manufacturing, Engineering, and Technology Career Cluster as a key area that represents a core business function in Maryland.

**Middle School Technology Education**

The Middle School Technology Education program provides students with the opportunity to develop an understanding of technology and its impact through exploratory experiences. Participation in small group and individual activities allows students to experience ways in which technological knowledge and processes contribute to creative solutions to technological problems. All aspects of the curriculum integrate STEM and focus on the engineering design process.

Technology Education Graduation Requirement

Every high school student is required to earn one credit in Technology Education as part of the graduation requirements. HCPSS offers four courses that meet the MSDE requirements for the Technology Education graduation requirement. Three of the four courses are found within this budget area – Foundations of Technology, Engineering Design, and Introduction to Engineering Design.

Engineering: Project Lead the Way Academy (PLTW)

Project Lead the Way is a career academy program offered at each of the twelve comprehensive high schools. It is a sequence of five courses designed to encompass all four years of high school. When combined with mathematics and science courses, PLTW introduces students to the scope, rigor and discipline of engineering prior to entering college. In Grades 9, 10 and 11, students build a foundation of engineering knowledge and

Performance Manager: Carol Fritts
Curriculum, Instruction, and Administration

Engineering and Technology Education – 1201

skills. In the senior year, students design and build solutions to authentic engineering problems. The courses include project-based learning that is collaborative, creative and requires critical thinking. The curriculum is delivered through the online PLTW Library Management System.

Co-Curricular Activity

The optional co-curricular activities available to students who are interested in engineering include *the FIRST Tech Challenge* and *the FIRST Robotics Competition* which are sponsored by the FIRST (For Inspiration and Recognition of Science and Technology) organization. The FIRST mission statement is:

“to inspire young people to be science and technology leaders, by engaging them in exciting mentor-based programs that build science, engineering and technology skills, that inspire innovation, and that foster well-rounded life capabilities including self-confidence, communication, and leadership.”

Preparation for the FIRST competition is offered through an extended day and extended week timeframe. Community mentors work with the students and teachers to prepare for this engineering competition.

Program Outcomes

- ❖ Up-to-date essential curriculum for all technology education and engineering courses that integrate Maryland College and Career-Ready Standards into technology education and engineering courses.
- ❖ Up-to-date technology education courses that meet requirements of COMAR for the technology education graduation requirements and for the advanced technology graduation pathway.
- ❖ Rigorous instruction for all students enrolled in technology education and engineering courses.
- ❖ High quality professional learning to enhance the knowledge, skills and abilities of the technology education and engineering teachers.
- ❖ High schools certified by PLTW to offer the Engineering: Project Lead the Way career academy.
- ❖ Increased participation, successful performance, and completion of underrepresented student groups in pathways that lead to careers in engineering and other STEM fields.

FY 2016 Continuing and New Program Initiatives

- ❖ Modify HCPSS technology education curriculum and curriculum resources to align with state and national standards.
- ❖ Use student achievement data, teacher feedback, and advisory committee input to enhance HCPSS curriculum with the goal that all students will graduate from high school prepared for entry-level college and job training courses.
- ❖ Provide on-going, job-embedded learning for teachers.

Enrollment				
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
Middle	6,964	6,682	6,646	7,121
High	4,168	4,238	4,094	4,077

Performance Manager: Carol Fritts
Curriculum, Instruction, and Administration

Engineering and Technology Education – 1201

Program Highlights

- ❖ This program continues the current level of service in FY 2016.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	-	-	1.0	1.0	1.0
Support Staff	-	-	-	-	-
Total FTE	-	-	1.0	1.0	1.0

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 25,450	\$ 23,190	\$ 114,230	\$ 114,227	\$ 114,227
Contracted Services	53,859	56,932	78,150	78,150	78,150
Supplies and Materials	282,009	279,884	263,000	265,816	249,316
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	\$ 361,318	\$ 360,006	\$ 455,380	\$ 458,193	\$ 441,693

Performance Measures/Accomplishments

- ❖ One hundred percent of high schools are certified by Project Lead the Way to offer the national engineering program.
- ❖ Reservoir High School and Howard High School team members won college scholarship awards in the HCPSS Engineering Design and Development Expo.
- ❖ Glenelg High School FIRST Robotics Team won numerous awards including Gracious Professionalism and the Semi-Finalist awards.
- ❖ Reservoir High School was the recipient of the Technology and Engineering Educators Association in Maryland (TEEAM) High School Program of Excellence Award and was recognized for this achievement at the International Technology and Engineering Educators Association (ITEEA).
- ❖ Seventy-six percent of Project Lead the Way seniors achieved technical attainment, which provides an opportunity to earn college credit.
- ❖ FIRST Robotics Teams are offered at six high schools.
- ❖ The *Foundations of Technology* course was offered as an online course.

Curriculum, Instruction, and Administration

Early Childhood Programs**1301****Program Purpose**

Provide high quality early childhood education that is rigorous yet developmentally appropriate. Support and promote school readiness by focusing on families of, and community programs that work with, children "birth to five."

Program Overview

This program supports Goals 1, 2, and 3 of *Vision 2018: Fulfilling the Promise of Preparation*. It provides comprehensive support for early childhood education, including Pre-K and Kindergarten programming and professional learning for teachers. In addition, it supports family and community outreach in order to promote school readiness. A focus on "birth to five" is crucial and an important first step on the path to college and career readiness.

**Pre-K and Kindergarten**

Half-day Pre-K is a regional program located in 21 elementary schools that serves eligible four-year-olds from across the county. In many schools, these classes are co-taught by a general educator and a special educator. Pre-K students learn literacy and numeracy concepts and other developmentally appropriate skills within the seven domains of learning (Language and Literacy, Mathematical Thinking, Social Studies, Scientific Thinking, Physical Development and Health, Fine Arts, Personal and Social Development), as defined by the Maryland Model for School Readiness. This focus on the "whole child" prepares students for successful participation in Kindergarten and later grades.

Full-day Pre-K currently exists in five elementary schools as part of the new Elementary School Model initiative. These programs include all of the components described above. In addition, students receive Related Arts instruction throughout the week, as well as World Language (Spanish) instruction every day.

Full-day Kindergarten is provided in all 41 elementary schools. The curriculum is comprehensive, focusing on literacy and mathematics, as well as science, social studies, and health education. With an emphasis on thinking, inquiry, and problem solving across the curriculum, skills and processes are explicitly taught. Specialists provide instruction in the areas of media, physical education, technology, and fine arts.

Young children learn best when given opportunities to participate in a variety of experiences including teacher-directed tasks, hands-on learning, active exploration, and investigations. Early childhood educators balance rigorous instruction with opportunities for play, music, movement, and oral language development. Pre-K and Kindergarten instruction is provided through meaningful activities in a variety of instructional groupings, including one-to-one and in small and large groups. Lessons help develop positive attitudes toward learning while children increase knowledge and skills.

Performance Manager: Lisa Davis

Curriculum, Instruction, and Administration

Early Childhood Programs – 1301

Differentiated instruction in English/language arts and mathematics, based on the Maryland College and Career-Ready Standards, is provided. Instructional strategies that provide opportunities for continuous progress and flexible grouping engage all students to learn according to their personal strengths and academic needs.

Professional Learning for Early Childhood Educators

High-quality early learning is critical for children's long-term success. HCPSS early childhood classrooms focus on all domains of learning, which include cognitive areas of development as well as the social/emotional development of the students. High quality professional learning is critical for early childhood teachers. Curriculum resources and instructional materials are created and/or chosen carefully in order to best equip educators for high quality teaching and assessing. Professional learning opportunities are offered via a multitude of venues, including face-to-face and online, both during and after school hours. The Office of Early Childhood Programs collaborates very closely with other offices (e.g., Early Intervention Services, Special Education, ESOL/International Services, Student Services, and all curriculum content areas) to ensure that its programs meet the needs of all students and are aligned to the larger Pre-K–12 vision.

The Transition to Kindergarten Workgroup

The Transition to Kindergarten Workgroup consists of stakeholders from various county agencies, community programs, and HCPSS programs/offices. This group strives to create a seamless transition to Kindergarten for all children coming directly from the home setting and/or from an early care and education setting. Through the *Road to Kindergarten* initiative, this group has reached thousands of parents with information about early learning, school readiness, the Kindergarten program, and the transition process. This group creates plans for strategic marketing/outreach as well as for avenues of communication between private providers and public school teachers. Alignment of services, programs, curriculum, and expectations for the birth-to-five community in Howard County will create a strong foundation for all of our students.



Road to Kindergarten Parent Workshop

Program Outcomes

- ❖ Student performance on the new Kindergarten Readiness Assessment.
- ❖ Student growth at the five schools that are part of the Elementary School Model, as measured by MMSR (Pre-K) and local assessment measures (K).
- ❖ Student mastery of Pre-K and Kindergarten curriculum standards.
- ❖ Increased participation in Pre-K.
- ❖ Increased participation in Transition to Kindergarten initiatives (e.g., attendance at parent workshops, articulation opportunities between child care programs and public school teams).

FY 2016 Continuing and New Program Initiatives

- ❖ Continue to create high-quality curriculum resources for Pre-K and Kindergarten teachers.
- ❖ Provide professional learning opportunities for all early childhood educators, including training about R4K: Maryland's Early Childhood Comprehensive Assessment System.
- ❖ Use student achievement data, teacher feedback, advisory committee input, and information from childcare programs to enhance private/public partnerships, community outreach, and birth-to-five programming with the goal that all students will enter Kindergarten fully ready to learn.
- ❖ As part of the Elementary School Model Initiative, implement comprehensive full-day Pre-K program at model schools.

Enrollment

	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
Kindergarten (Full-Day)	3,513	3,728	3,397	3,705
Prekindergarten (Half-Day)	500	768	738	759*
Early Admission – K/Pre-K	21	20	20	25

*An additional 385 Prekindergarten students are budgeted in Regional Early Childhood Centers (3324). This brings the total number of Prekindergarten students to 1,144.

Program Highlights

- ❖ Staffing reflects the following:
 - Addition of 9.0 Kindergarten Teacher positions based on projected enrollment growth.
 - Addition of 1.0 Pre-K Teacher position for continued increase in Pre-K enrollment.
 - Addition of 1.0 Pre-K Paraeducator position for increase in Pre-K enrollment.
- ❖ Reallocation of 31.5 Kindergarten Paraeducator positions to other instructional positions for required enrollment growth.
- ❖ Supplies and Materials decrease:
 - In FY 2015, \$78,230 was included in Supplies and Materials for start-up supplies and materials for seven new Pre-K classrooms as part of the Elementary School Model initiative.
 - In FY 2015, supplies of \$11,000 will be prefunded with available year-end funds allowing the FY 2016 budget for Supplies and Materials to be reduced.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	186.0	195.0	202.0	212.0	212.0
Support Staff	102.5	108.0	115.0	84.5	84.5
Total FTE	288.5	303.0	317.0	296.5	296.5

It is anticipated that 1.0 Manager, 1.0 Service Provider Specialist, and 0.7 Teacher will continue under a state grant.

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$15,583,525	\$16,367,419	\$17,229,340	\$ 17,538,719	\$ 17,537,819
Contracted Services	-	-	33,200	33,200	33,200
Supplies and Materials	189,808	228,215	278,950	249,227	219,727
Other Charges	1,001	474	1,000	1,000	900
Equipment	-	-	-	-	-
Total Expenditures	\$15,774,334	\$16,596,108	\$17,542,490	\$ 17,822,146	\$ 17,791,646

Performance Measures/Accomplishments

- ❖ Positive baseline established for performance on the new Kindergarten Readiness Assessment.
- ❖ Increased student growth at the five schools that are part of the Elementary School Model, as measured by MMSR (Pre-K) and local assessment measures (K).
- ❖ Student mastery of Pre-K and Kindergarten curriculum standards.
- ❖ Increased participation in Pre-K.
- ❖ Increased participation in Transition to Kindergarten initiatives (e.g., attendance at parent workshops, articulation opportunities between child care programs and public school teams).

Curriculum, Instruction, and Administration

Mathematics – Secondary

1401

Program Purpose

Support the development, implementation, and assessment of a Grades 6–12 mathematics instructional program that is rigorous, globally relevant, and aligned with internationally and nationally recognized college and career-ready standards.

Program Overview

This program supports Goal 1 and Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on developing and implementing mathematics curriculum that aligns with the Maryland College and Career-Ready Standards. The mathematics curriculum incorporates standards for both content and mathematical practices, calling on students to practice applying mathematical ways of thinking to real world issues and challenges. Differentiated professional learning experiences provide staff with the knowledge and skills to deliver high-quality mathematics instruction to all students.

**Ensuring Equity in Mathematics Education**

The Office of Secondary Mathematics is committed to equity of representation and performance of all student groups in advanced level mathematics courses. Gaps in performance among student groups will close while deepening the understanding of all students. The mathematics program includes positions to support mathematics achievement in 18 secondary schools, summer services for students entering Grade 6 who need additional time to master mathematics concepts, and for students entering Grade 9 who have not demonstrated the requisite skills for success in algebra. Data from the Measures of Academic Progress (MAP), the SAT, the Advanced Placement (AP) program, and the mandated state assessments are analyzed to inform opportunities for growth.

Curriculum Development

Staff work with mathematics teachers and leaders, special education teachers, ELL teachers, students, and parents to develop curricular resources to support implementation of the state Mathematics curriculum standards. The resources are open-sourced and provide an illustration of the content knowledge and learning behaviors to all stakeholders. Resource to support students and families at home are designed to deepen the understanding of shifts in instruction and assessment.

Professional Learning

The Office of Mathematics designs and implements a variety of differentiated professional learning experiences. These experiences include continuing professional development courses, monthly mathematics gatherings, regular support of parent and community at stakeholder/advisory meetings, and opportunities to provide in-school service to staff. The content of these opportunities include understanding the state curriculum, mathematics leadership development, designing high quality mathematics instruction, supporting the teacher evaluation processes, supporting students outside of the school day, and student academic planning.

Program Outcomes

- ❖ Successful participation in above-grade-level, gifted and talented, and Advanced Placement (AP) mathematics courses and assessments for all students and student groups.
- ❖ Elimination of opportunity gaps among student group in mathematics.
- ❖ Student Test Scores
 - Measures of Academic Progress (MAP)
 - Partnership for Assessment of Readiness for College and Career (PARCC) – Grades 6–8; Algebra I; Geometry; and Algebra II
 - PSAT
 - SAT
 - AP test administration

FY 2016 Continuing and New Program Initiatives

- ❖ Modify HCPSS Mathematics Essential Curriculum and curriculum resources to align with new state standards and requirements of COMAR.
- ❖ Use student achievement data, teacher feedback, and advisory committee input to enhance HCPSS mathematics curriculum with the goal that all students will graduate from high school prepared for entry-level college and job training courses. (MAP, PARCC, PSAT, SAT, AP)
- ❖ Support schools with differentiated staffing and professional learning experiences.
- ❖ Partner with Department of Special Education and Office of ESOL to strengthen the mathematics programming for all students.

Enrollment

	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
Middle	11,483	11,890	12,307	10,839
High*	18,025	18,016	18,014	18,594

*Based on 110% of high school students enrolled in mathematics classes.

Program Highlights

- ❖ Contracted Services include \$61,500 for a new initiative to fund software to support academic intervention programs.
- ❖ In FY 2014, software licenses of \$76,000 were prefunded with available year-end funds allowing the FY 2015 budget for Contracted Services to be reduced. In FY 2015, software licenses of \$61,000 will be prefunded with available year-end funds allowing the FY 2016 budget for Contracted Services to be reduced.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	30.0	30.0	31.0	31.0	31.0
Support Staff	16.0	16.0	17.0	17.0	17.0
Total FTE	46.0	46.0	48.0	48.0	48.0

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 2,746,934	\$ 2,709,060	\$ 3,119,240	\$ 3,144,124	\$ 3,144,124
Contracted Services	83,635	130,206	16,500	93,000	93,000
Supplies and Materials	397,621	432,167	445,700	432,422	426,322
Other Charges	3,051	5,610	13,000	13,000	11,700
Equipment	-	-	-	-	-
Total Expenditures	\$ 3,231,241	\$ 3,277,043	\$ 3,594,440	\$ 3,682,546	\$ 3,675,146

Performance Measures/Accomplishments

- ❖ Student performance/participation data.
- ❖ Feedback on and impact of professional learning session.
- ❖ Feedback on and impact of presentations to community members/groups.
- ❖ Quantity and quality of curricular resources developed.

Curriculum, Instruction, and Administration

Library Media

1501

Program Purpose

Provide opportunities for students and staff to become effective users of ideas and information, which supports the school system's focus on increasing the number of students who graduate ready for college and careers.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on Information Literacy, which is the set of skills needed to find, retrieve, analyze, and use information. These are foundational skills of lifelong learning and key components in the process of preparing students to navigate in a global environment and effectively deal with the rapidly expanding amount of information available. The library media program provides instruction, resources, and services to assist students and teachers in becoming effective users of all forms of ideas and information. Library media instruction is an integral part of the implementation of the Maryland College and Career-Ready Standards and facilitates the integration of information literacy skills and instructional technology across the curriculum.

**Library Media Essential Curriculum**

The library media specialist empowers students to be critical thinkers, enthusiastic readers, skillful researchers, and ethical users of information. The Library Media Essential Curriculum begins in Prekindergarten and continues through Grade 12. The curriculum has six Library Media Standards for all students:

- Define and refine the information problem or question
- Locate and evaluate resources or sources
- Find, generate, record and organize data/information
- Interpret recorded data/information
- Share findings/conclusions
- Appreciate literature and life-long learning

Library Media Collections

Today's students must be able to discover, analyze, evaluate, interpret, and communicate ideas, information and knowledge in a variety of ways. Because school library programs are instrumental in teaching these skills, their collections must include a wide variety of formats beyond printed books. These multiple formats, including e-books and other forms of digital content, should be accessible by the school community physically and virtually. HCPSS library media centers provide access to materials in all formats, including up-to-date, high quality, varied literature to develop and strengthen a love of reading and to meet the information needs of students and teachers. Digital resources that support all areas of the curriculum are made available to Howard County students and teachers during the school day and outside school hours.

A+ Partners in Education with Howard County Library

The library media program collaborates with Howard County Library through the A+ Partners in Education program to provide a wide range of activities and resources to students and teachers. This partnership fosters academic excellence and engages students by taking the library into the schools, and bringing the schools – students, faculty, and staff – into the library. Howard County Public Schools and Howard County Library combine resources to provide students with Online Homework Assistance seven days a week from 2:00 PM to 11:55 PM. Students can access tutors at no charge for assistance in math, reading, science, social studies, English/language arts, and writing. Both English and Spanish speaking tutors are available. Students also have the opportunity to participate in a wide variety of jointly sponsored activities, such as the Spelling Bee, the BumbleBee, the Rube Goldberg Challenge, HiTech, the Sherlock Holmes Essay Contest, and the Battle of the Books.

Program Outcomes

- ❖ Up-to-date essential curriculum materials that integrate Maryland College and Career-Ready Standards into library media instruction Pre-K–12.
- ❖ Access to digital resources 24/7.
- ❖ Library media collections that support learning experiences that promote depth of knowledge.
- ❖ High quality professional learning to enhance library media specialists' professional practice.
- ❖ Opportunities to participate in a wide variety of activities through A+ Partners in Education with Howard County Library.
- ❖ Equitable access to high quality resources that support instruction in all areas of the curriculum for all student groups and teachers.

FY 2016 Continuing and New Program Initiatives

- ❖ Modify HCPSS Library Media Essential Curriculum and curriculum resources to align with state and national standards.
- ❖ Use student achievement data, teacher feedback, and advisory committee input to enhance HCPSS curriculum and curriculum resources with the goal that all students will graduate from high school prepared for entry-level college and job training courses.
- ❖ Provide access to information for students and teachers through library media resources.
- ❖ Provide on-going, job-embedded professional learning opportunities.
- ❖ Collaborate with Howard County Library for the continued implementation of A+ Partners in Education.

Program Highlights

- ❖ Staffing reflects the following:
 - Addition of 1.5 elementary Media Specialist positions based on projected enrollment.
 - Reallocation of 20.0 middle school Media Paraeducator positions and 12.0 high school Media Secretary positions to other instructional positions for required enrollment growth.
- ❖ New initiatives of \$401,142 include:
 - Supplies and Materials of \$345,632 for 94 interactive projectors and 50 extenders for elementary.
 - Supplies and Materials of \$45,000 for replacement of television equipment at two high schools.
 - Supplies and Materials of \$5,510 to increase per pupil Library Media rate from \$9.54 to \$9.64.
 - Contracted Services of \$5,000 for the increasing cost of online subscriptions.
- ❖ This budget request also includes one-time costs of \$75,000 to upgrade the library media collection at Wilde Lake Middle School.
- ❖ In FY 2015, Supplies and Materials of \$60,000 for library media furniture replacement at one elementary school (\$25,000) and one middle school (\$35,000) will be prefunded with available year-end funds.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	96.5	97.0	98.5	100.0	100.0
Support Staff	71.0	72.0	73.0	41.0	41.0
Total FTE	167.5	169.0	171.5	141.0	141.0

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 9,044,612	\$ 9,072,324	\$ 9,737,350	\$ 9,184,425	\$ 9,184,425
Contracted Services	257,139	256,949	257,150	262,150	262,150
Supplies and Materials	1,765,712	1,680,982	1,345,900	1,924,596	1,726,796
Other Charges	-	-	-	-	-
Equipment	175,000	132,000	-	-	-
Total Expenditures	\$11,242,463	\$11,142,255	\$11,340,400	\$ 11,371,171	\$ 11,173,371

Performance Measures/Accomplishments

- ❖ **Thomas Viaduct Middle School** – Selected more than 12,000 items for library media collection at Thomas Viaduct Middle School. The collection includes approximately 2000 ebooks and electronic resources, which provide students with experience using digital media. All resources were available prior to the school's August 24th Open House.
- ❖ **Elementary School Model** - Purchased additional bilingual books and subscriptions to additional databases that provide engaging content in multiple languages for the schools involved in the

Performance Manager: Carol Fritts
Curriculum, Instruction, and Administration

Library Media – 1501

Elementary School Model. Professional learning gatherings for Library Media Specialists at the Elementary Model Schools were held to share lesson ideas and best practices.

- ❖ **Public Access Catalogs and Circulation Systems** - Through a replacement cycle, 21 schools received four new computers for the library media center to serve as the Public Access Catalog, as well as new computers and peripherals to serve as the library media circulation system.
- ❖ **Digital Resources** - The Howard County Public School System purchases access to a wide variety of online resources for students and teachers that are available 24 hours per day/7 days a week. These resources provide information needed to complete school assignments and projects, as well as personal information needs. The following chart includes usage statistics for several of the resources provided by the Howard County Public School System.

Title	Number of Searches	Number of Searches
	2013	2014
<i>ABC-CLIO</i> (high school)	15,975	50,200
<i>CultureGrams</i> (K-12)	757,345	840,762
<i>Gale Student Resource Center</i> (middle and high schools)	497,096	507,362
<i>SIRS</i> (K-12)	262,693	271,864

All HCPSS schools now have access to Mackin VIA, an eResource management system, which provides easy access to online resources, ebooks, and audio books. Students and teachers can view, utilize, and manage their eResources using their HCPSS Active Directory credentials.

❖ **Library Media Program Statistics**

Level	State Collection Standard	HCPSS Target Collection Size	2013 Average Collection Size	2014 Average Collection Size	Number of Schools Below Target Collection Size
Elementary	12,000	11,207	15,675	15,734	1
Middle	15,000	10,586	14,229	14,291	0
High	18,000	13,358	17,690	18,076	0

- ❖ **Battle of the Books** - Approximately 1200 5th grade students participated in the annual HCPSS/Howard County Library Annual Battle of the Books in April 2014. This is an increase from 900 in 2013. Teams read and discussed a collection of fifteen books in order to prepare for the competition.
- ❖ **Professional Learning** – Working in collaboration with the Office of Instructional Technology, a personalized, professional learning (#PPL) experience incorporating both face-to-face and asynchronous online learning was designed for Library Media Specialists. Library Media Specialists chose opportunities to grow as professionals based on personal interest and experience levels. This model incorporated universal design for learning tenants and modeled best instructional practices.
- ❖ **Audiovisual Equipment** - Provided LCD projectors and Document Cameras for teachers throughout Howard County to ensure that tools required for engaging instruction are available.
- ❖ **National Board Certification** - Six library media specialists currently have National Board Certification. Several others are currently working toward earning the certification.

Curriculum, Instruction, and Administration

Media Technical Services

1503

Program Purpose

Provide instructional support for students and staff of Grades K–12 with resources that provide opportunities to become effective users of ideas and information, which supports the school system's focus on increasing the number of students who graduate ready for college and careers.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through the selection and provision of instructional materials to schools for library media collections, enabling school-based library media staff to focus on instruction and service to students and teachers. This also allows for a union database of collection materials that supports curriculum instruction and reading interests for students in Prekindergarten through Grade 12, providing learning opportunities that span multiple subject areas and expanding opportunities for students to explore and prepare for specialized careers.

Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation* is supported by this program through training and assistance to schools for the Integrated Finance and Administrative Solution system (IFAS), Central AV Library, circulation, and public access catalog (PAC) programs. This enables the effective use of these technologies in support of curriculum instruction. Inter-Library Loan and web-based, accessible catalogs help contribute to structures built for cross-functional collaboration among offices and schools. The training opportunities and support offered provide professional learning for staff members to deepen job-specific knowledge and grow in their professional practice.

**Thomas Viaduct Middle School**

During 2013–2014, Media Technical Services acquired and processed the collection items for the new middle school. In August, the Media Technical Services staff worked with vendors and the Thomas Viaduct Middle School staff to shelve 11,897 books and audiovisual materials.

Program Outcomes

- ❖ Library media collections for students and teachers that support instruction and informational needs.
- ❖ Updated versions of public access catalog to provide cross-platform accessibility to all school library media collections.
- ❖ Job-specific training in the use of the online procedures for collection development.

FY 2016 Continuing and New Program Initiatives

- ❖ Provide instructional materials for library media collections.
- ❖ Determine training needed for library media staff to be effective in maintaining library media collections and to grow in professional practice.
- ❖ Provide access to a wide variety of library media materials, both print and digital, that support instruction across all content areas.

Program Highlights

- ❖ This program continues the current level of service in FY 2016.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	2.0	2.0	2.0	2.0	2.0
Support Staff	3.0	3.0	3.0	3.0	3.0
Total FTE	5.0	5.0	5.0	5.0	5.0

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 282,828	\$ 288,156	\$ 299,980	\$ 302,598	\$ 302,598
Contracted Services	18,000	17,436	18,000	18,000	18,000
Supplies and Materials	28,786	48,931	50,700	50,700	43,100
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	\$ 329,614	\$ 354,523	\$ 368,680	\$ 371,298	\$ 363,698

Performance Measures/Accomplishments

- ❖ **Library Media Collections** – Ordered, processed, and shelved approximately 12,000 items for the library media collection at Thomas Viaduct Middle School prior to the school's Open House on August 24th. Approximately 4,000 library media materials were ordered and processed with additional allocations for the renovation of Atholton High School.
- ❖ **Central AV Library** – Processed requests for Central AV Library materials and circulated approximately 6000 items.
- ❖ **Public Access Catalog** – Upgraded web and data servers to increase reliability, speed, and storage capacity for Circulation and Public Access Catalog data and searches. Staff in Media Technical Services coordinated the manipulation of 86,753 items in FY2014 and maintained and refined the integrity of the HCPSS library media database and catalog.

Professional Learning – Provided IFAS and circulation software training for newly hired paraprofessionals and library media specialists. All library media specialists and paraprofessionals were provided instruction on LS2Reports, a new reporting software that provides more efficient and effective access to collection analytics and holdings.



Curriculum, Instruction, and Administration

Music

1601

Program Purpose

Provide music instruction to students in grades K–12, which supports *Vision 2018: Fulfilling the Promise of Preparation*, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college and careers.

Program Overview

This program supports Goals 1, 2, and 3 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on providing music programming that is aligned to the Maryland Common Core State Standards and is a reflection of the Maryland State Department of Education's State Curriculum for Fine Arts. The music program develops the special abilities of each child, enhancing student achievement and performance in the cognitive, social/emotional, and personal domains by having students focus on creating, performing, responding to music and making connections with other disciplines. This focus on instruction results in opportunities for students to perform for their classmates, school, and local community as well as build the confidence and discipline to present with purpose. Partnerships with several music organizations/businesses are maintained to support mutual goals for students and education. Continuous improvement occurs through on-going development and refinement of curriculum and assessments.

**Music Instruction (Goal 1)**

All music teachers provide a program that is aligned with county, state, and national standards. Students at the elementary level participate in general music classes and have opportunities to enroll in strings beginning in third grade and band and chorus in fourth grade. Middle school students may choose to perform in band, chorus, or orchestra in addition to receiving general music instruction. High school students may select from a number of courses, including band, chorus, orchestra, guitar, piano, music technology, and music theory, that meet the Fine Arts credit requirement for graduation. Advanced level courses are available to high school students in performing ensembles including Gifted and Talented (GT) Band, GT Orchestra, GT Chorus & AP Music Theory.

Students at all levels enrolled in band, chorus, or orchestra have opportunities to participate in after-school programs, such as the GT Solo & Ensemble Festival and several & Honors ensembles.

Performance Manager: Terry Eberhardt
Curriculum, Instruction, and Administration

Music – 1601

Selection and Provision of Instructional Materials to Schools (Goal 1)

All students have access to current materials and equipment. Teachers request funds to purchase large music equipment and instruments for their schools on a three-year rotation. Elementary general music teachers request funds to purchase series textbooks and associated resources on a 10-year cycle. Middle school general music teachers and high school teachers of non-performance classes request texts and accompanying resources as necessary. All teachers work with local vendors to service and repair music equipment to keep materials in good working order and use their Materials of Instruction funds to purchase supplies for the programs.

Showcasing and Recognizing Student Learning (Goals 1, 2, and 3)

Students in music performance ensembles at all levels perform regularly to display their learning to the school and community. Middle and high school students participate in local assessments and adjudications to receive feedback on their performances by experts in the field. Although most of the ensembles earn the highest ratings (Superior), teachers and students use the feedback from the adjudicators to work on the fine details of the music in order to improve their performances. Additionally, groups earning the Superior rating qualify for the State Festivals, which are held in early May each year.

Program Outcomes

- ❖ High participation and quality of performance by all middle and high schools in the county-wide music assessments and adjudications.
- ❖ High participation in Honors and GT/AP level music courses at the high school level, the All State performance groups at the middle and high school levels, and after-school Honors and GT performing ensembles at all levels.
- ❖ High participation of students in non-performance music courses (guitar, piano, music technology, music theory) at the high school level.
- ❖ Implementation of the music essential curriculum at all levels and schools.

FY 2016 Continuing and New Program Initiatives

- ❖ Provide a calendar of county-wide music events, including assessments and adjudications, which allows for maximum participation.
- ❖ Support music staff in ways to identify, encourage, and challenge students to participate in non-performance (guitar, piano, music technology, music theory) and advanced level music courses.
- ❖ Provide opportunities for staff to engage in continuous improvement as measured by the quality of student performance when compared to established local, state, and national performance standards.
- ❖ Provide professional development, resources, and mentoring for teachers to implement the essential curriculum for music.

Enrollment				
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
Vocal and Instrumental:				
Elementary*	34,616	34,999	34,451	35,634
Middle*	19,231	17,879	18,141	18,418
High* **	5,815	4,200	4,660	4,837

*Some students are counted more than once for participation in band, chorus, and strings.

**Includes co-curricular and extra-curricular performing groups.

Program Highlights

- ❖ This program adds the following 6.3 positions based on projected enrollment:
 - 3.5 Elementary school Vocal Music Teacher positions.
 - 1.2 Elementary school Instrumental Music Teacher positions.
 - 0.6 Middle school Instrumental Music Teacher position.
 - 1.0 High school Instrumental Music Teacher position.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	148.2	150.2	151.7	158.0	158.0
Support Staff	-	-	-	-	-
Total FTE	148.2	150.2	151.7	158.0	158.0

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$10,428,416	\$10,663,137	\$11,268,840	\$ 11,592,275	\$ 11,592,075
Contracted Services	298,317	275,011	338,740	348,380	348,380
Supplies and Materials	514,572	491,035	515,020	517,004	514,704
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	\$11,241,305	\$11,429,183	\$12,122,600	\$ 12,457,659	\$ 12,455,159

Performance Measures/Accomplishments

- ❖ Showcasing Learning – HCPSS Students continue to excel in Performance Ensembles. HCPSS continues to lead the state with the most students to participate in All-State Ensembles; in 2015 over 40 percent of the All State Ensembles were HCPSS students.
- ❖ All 12 High Schools have high enrollment of students in GT Music Ensembles.
- ❖ Over 2,000 students participate in Enrichment GT & Honors Ensembles; we have added representational ensembles at every level to include more students in the afterschool Honors Ensembles.
- ❖ Close to 7,000 students participated at local assessments and adjudications with each school receiving quality feedback from music professionals and collegiate professors.
- ❖ We have added music partnerships with the HCPSS & Lyric Opera Baltimore, Sunday's at Three, Candle Light Concert Series, The Baltimore Symphony Orchestra, Howard County Community College, The Peabody Institute, and the University of Maryland to continuously keep up with college and career readiness standards for music.
- ❖ Elementary School Instrumental participation is up 15 percent from FY 2015.
- ❖ Middle School added representational ensembles to the GT Ensemble offerings for 6th graders.
- ❖ Professional learning opportunities for teachers with Baltimore Symphony Orchestra, Canadian Brass, and Lyric Opera Baltimore.



Curriculum, Instruction, and Administration

Physical Education

1701

Program Purpose

Provide rigorous instruction for all learners to have the knowledge, skills and confidence to live a physically active and healthy lifestyle.

Program Overview

This program supports Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on developing and implementing curriculum that aligns with national and state standards.

The Howard County Public School System (HCPSS) will develop and implement a curriculum in physical education in accordance with COMAR 13A.04.13 and the Fitness and Equity Act 2008. A physical education program will be provided each year for all students in Prekindergarten through Grade 8. In Grades 9–12, program offerings will be provided to enable students to meet graduation requirements and to select physical education electives.

Elementary students receive a minimum of 90 minutes of instruction per week. Middle school students receive physical education every other day throughout the school year. High school students are required to pass one semester (half credit) course in Lifetime Fitness to graduate. Students in Grades 10–12 can select physical education courses as an elective. Examples include Specialty Sports, Sports for Life, Strength and Conditioning, and Aerobic Conditioning and Weight Training.

Physical education is taught by Maryland Certified Physical Education teachers in Grades K–12. The HCPSS physical education curriculum is aligned with the Maryland State physical education curriculum. Students with disabilities will be provided equal opportunities to participate in the HCPSS mainstream physical education program.

FitnessGram Assessment

Physical Education teachers utilize FitnessGram to implement assessments that account for growth and provide timely meaningful information to help teachers adjust instruction. FitnessGram is a comprehensive educational, reporting, and promotional tool used to assess physical fitness levels for students. Students in Grades 4–9 will be assessed in five components of fitness including cardiovascular endurance, muscular strength, muscular endurance, flexibility, and body composition. Additionally, students in Grades 10–12 who choose Physical Education electives will also be tested using the FitnessGram assessment tool. Data results will allow teachers to adjust future lesson plans to meet the needs of all students. Data will be shared with parents to help them understand the assessment, the meaning of the results, and steps to take to help their child improve.



Instructional Support for Physical Education Teachers

In areas that support physical literacy, the Office of Health and Physical Education provides ongoing professional learning. Professional learning topics include College and Career Readiness Standards, Student Learning Objectives (SLO), FitnessGram, Safety Issues, Rigor in Physical Education and Best Practices in Physical Education. Professional learning opportunities to deepen job specific knowledge for Physical Education teachers include county-wide professional development, after school meetings, site visits, and attendance at state and national conferences. Additionally, teachers receive professional learning opportunities focusing on new teaching strategies located on the HCPSS Staff Hub and Alfresco sites.

It is a goal of the staff in the Office of Health and Physical Education to continue to participate in ongoing professional learning. Professional learning for office staff includes attending local, state and national conferences, taking classes, reading journals and networking with colleagues in the field of Physical Education.

Implementation of Technology in Physical Education

The Office of Health and Physical Education brings technology into the Physical Education classroom through the use of pedometers, heart rate monitors, computer generated health fitness reports, and through the provision of tablets to Physical Education teachers. Technology assists in collecting real time data, enhances communication, instruction, and assessment for students, parents, and administrators.

Program Outcomes

- ❖ Up-to-date curriculum for all courses and levels of instruction.
- ❖ Curriculum aligned with National Association for Sport and Physical Education standards, requirements of COMAR 13A.04.13 and the Fitness and Equity Act 2008.
- ❖ Student assessment results that allows individual students to compare their own fitness data as it relates to national standards.
- ❖ User-friendly electronic curriculum delivery and communication system.
- ❖ Professional learning for staff members to enhance interpersonal and leadership skills, deepen job specific knowledge and skills, and growth in their professional practice to meet the needs of all students.

FY 2016 Continuing and New Program Initiatives

- ❖ Revise HCPSS Curriculum and curriculum resources to align with NASPE Standards and requirements of COMAR 13A.04.13
- ❖ Implement the use of technology in instruction to obtain real time data that accounts for growth and provide timely meaningful information to help teachers inform instruction.
- ❖ Administer FitnessGram testing to all students in Grades 4–9 as well as students who are selecting Physical Education as an elective in high school courses to continuously monitor individual student achievement.
- ❖ Collaborate with businesses and organizations to enhance organizational practices.
- ❖ Provide professional learning opportunities for teachers to enhance interpersonal and leadership skills, deepen job specific knowledge and grow in their professional practices by establishing a Physical Education cadre as well as an Emerging Leaders group.

Enrollment				
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
Elementary	22,735	23,327	23,286	24,343
Middle	11,483	11,890	12,307	12,839
High	6,940	6,480	6,480	6,670

Program Highlights

- ❖ This program adds 3.9 Teacher positions based on projected enrollment.
- ❖ In FY 2014, software licenses for \$11,100 were prefunded with available year-end funds allowing the FY 2015 budget for Contracted Services to be reduced.
- ❖ In FY 2015, textbooks of \$1,500 will be prefunded with available year-end funds.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	74.0	77.1	77.1	81.0	81.0
Support Staff	-	-	-	-	-
Total FTE	74.0	77.1	77.1	81.0	81.0

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 5,055,682	\$ 5,185,115	\$ 5,407,510	\$ 5,764,503	\$ 5,764,503
Contracted Services	17,600	31,418	9,980	22,250	22,250
Supplies and Materials	179,620	178,278	184,750	187,972	178,372
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	\$ 5,252,902	\$ 5,394,811	\$ 5,602,240	\$ 5,974,725	\$ 5,965,125

Performance Measures/Accomplishments

- ❖ Developed new exit outcomes across all grade levels aligned with NASPE Standards.
- ❖ Developed Physical Education Exit Outcome Matrix across all grade levels.
- ❖ Developed Pre-K Physical Education curriculum.
- ❖ Provided heart rate monitors, desk cycles, and fitness assessment tools to elementary and secondary schools.
- ❖ Established and maintained partnerships with The First Tee Program of Howard County, American Heart Association, Marathon Kids, and Columbia Association.
- ❖ Three teachers were recognized for the Maryland Association for Health, Physical Education, Recreation and Dance Simon McNeely Award. This annual award recognizes teachers who demonstrate outstanding innovation in teaching Physical Education, along with active involvement in school and community affair.



Curriculum, Instruction, and Administration

Reading – Elementary

1802

Program Purpose

Support the development, implementation, and assessment of a K–5 instructional program in Elementary Language Arts that is rigorous, globally relevant, and aligned with internationally and nationally recognized college and career-ready standards.

Program Overview

This program supports Goal 1 and 2 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on developing and implementing curriculum that aligns with the English/Language Arts Maryland College and Career-Ready Standards (Standards). Additionally, HCPSS English Language Arts curriculum is designed to lay the foundation for school system graduates for success in entry-level, credit-bearing academic college courses and in workforce training programs. HCPSS curriculum is developed using a multi-year process that involves writing, piloting, evaluating, and revising. The Elementary Language Arts Curriculum Office solicits feedback regarding effectiveness of the essential curriculum and curriculum resources and adjustments are made accordingly. This program provides support for implementation of the Measures of Academic Progress (MAP) and the Partnership for Assessment of Readiness for College and Career (PARCC) assessments for elementary students.

**School-based Professional Development**

This program supports Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on ensuring that staff members have access to learning experiences that support their professional growth. Members of the Elementary Language Arts Office (Central Office staff, Reading Support Teachers, Literacy Coaches) are deployed to each elementary school and meet individually with each grade level team to deliver modules and respond to the needs assessments of each team. The modules are designed to increase staff members' understanding of the instructional shifts necessitated by the Maryland College and Career-Ready Standards. The topics of the modules offered include Linking Assessment Tasks to Classroom Instruction; Exploring the Language and Speaking/Listening Standards; Aligning Instruction to the Standards via Content Integration; and Preparing for PARCC, Understanding and Using MAP to Guide Instruction. These modules deepen teachers' job specific knowledge and help them grow in their professional practice through the ability to access pertinent resources on the Staff Hub.

Goal 2 is further supported by a Professional Learning Community (PLC), comprised of Instructional Team Leaders for English Language Arts. This PLC convenes throughout the year to receive updates from Maryland State Department of Education (MSDE), receive resources for facilitating school-based follow-up from the Language Arts modules, and collaboratively share approaches used at schools to further develop and enhance teacher understanding of the Maryland College and Career-Ready Standards.

This program funds sixteen Reading Support Teachers (RSTs) whose purpose is to provide comprehensive job-embedded professional development. RSTs serve as coaches and collaborators with teachers in the development of strategies to increase reading achievement for all student groups. Through their work, they embed the development of creativity, innovation, problem solving, and critical thinking into the instructional program. Staff is then able to provide extended options for professional learning for teachers at their schools.



Reading Staff Professional Development

This program supports Goal 1 and Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on continuously monitoring of individual student achievement and personalized instruction to provide the appropriate level of challenge. Members of the Language Arts Community (Reading Specialists, Reading Recovery Teachers, Reading Support Teachers, and Literacy Coaches) participate in monthly training on targeted support and acceleration pedagogy to close specific achievement gaps in reading/language arts. As a result of this training, reading staff are able to provide effective interventions that are tied to the curriculum and have clearly defined exit criteria once standards have been met.

Curriculum Development Workgroups

Teachers participate in curriculum and assessment development workgroups led by Curriculum coordinators, facilitators, and resource teachers. In these workgroups, Language Arts Office members and classroom teachers share their expertise and experiences in order to develop curriculum and formative assessments for HCPSS. Staff from Instructional Technology, Special Education, Gifted/Talented and English Speakers of Other Languages join these sessions to support curriculum and assessment development. The workgroups provide language arts resources for teachers in Grades K–5. The workgroups focus on designing formative assessment tasks that allow teachers to assess on-going progress towards the Maryland College and Career-Ready Standards. Other workgroups focus on the continuous creation of inter-disciplinary units of study that link language arts and social studies or science content objectives. Technology and Universal Design for Learning features are embedded throughout the lesson units and formative assessments.

Program Outcomes

- ❖ Up-to-date curriculum for reading/language arts essential curriculum.
- ❖ Curriculum aligned to Maryland College and Career-Ready Standards.
- ❖ User-friendly electronic curriculum delivery system.
- ❖ Student assessment results that allow for assessment of individual students' mastery of the curriculum.
- ❖ Provide structures for cross-functional collaboration among offices (Title I, Special Education, Gifted and Talented, Instructional Technology, English for Speakers of Other Languages, Hispanic Achievement Office, and Black Student Achievement Program) and schools.

FY 2016 Continuing and New Program Initiatives

- ❖ Modify HCPSS I Curriculum and curriculum resources to align with new state standards and requirements of COMAR.
- ❖ Use student achievement data, teacher feedback, and school-based administration input to enhance HCPSS curriculum with the goal that all students will graduate from high school prepared for entry-level college and job training courses.
- ❖ Administer Measures of Academic Progress (MAP) assessment to all students in Grades 1–5.
- ❖ Provide job-embedded support to refine teacher understanding of the Maryland College and Career-Ready Standards, PARCC assessments, and Measures of Academic Progress (MAP).
- ❖ Strengthen practices for monitoring individual student achievement across grade levels and content areas and schools for every racial/ethnic group as well as for students receiving free/reduced-price meals, Special Education, and English Language Learner services.
- ❖ Strengthen vertical articulation pathways beginning in Kindergarten through sixth grade using academic success expectations.

Program Highlights

- ❖ This program adds 2.5 Reading Specialist positions based on projected enrollment.
- ❖ In FY 2014, instructional materials of \$10,000 were prefunded with available year end funds allowing the FY 2015 budget for Supplies and Materials to be reduced.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	90.5	91.5	91.5	94.0	94.0
Support Staff	-	-	-	-	-
Total FTE	90.5	91.5	91.5	94.0	94.0

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 7,129,818	\$ 7,154,950	\$ 7,343,790	\$ 7,573,917	\$ 7,573,917
Contracted Services	10,422	7,360	11,300	11,300	11,300
Supplies and Materials	113,693	106,093	102,480	112,480	98,080
Other Charges	517	1,663	1,500	1,500	1,350
Equipment	-	-	-	-	-
Total Expenditures	\$ 7,254,450	\$ 7,270,066	\$ 7,459,070	\$ 7,699,197	\$ 7,684,647

Performance Measures/Accomplishments

- ❖ Student growth year over year for standardized reading assessments (Benchmark Assessment System by Fountas and Pinnell and Measures of Academic Progress).
- ❖ Monthly Professional Learning effectiveness data (feedback and scoring scales).
- ❖ "Building Vocabulary" baseline assessment.
- ❖ Percentage of curriculum aligned and coded to Maryland College and Career-Ready Standards.
- ❖ Curricular resources developed/revised.

Curriculum, Instruction, and Administration

Reading – Secondary

1803

Program Purpose

Produce strategic independent readers who have equitable access to a rigorous instructional program in an academically engaging learning environment to meet international and/or national college and career-ready standards.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* with its focus on producing strategic, independent readers through the implementation of a rigorous curriculum that aligns with the Common Core State Standards. The HCPSS reading programs are designed to prepare school system graduates for success in entry-level, credit-bearing academic college courses and in workforce training programs. Students are provided with opportunities to meet their individual needs through engaging reading experiences: Innovation and Inquiry Middle School Reading Modules, Middle School Reading Seminars, and High School Strategic Reading.

**Innovation and Inquiry Middle School Reading Modules**

The Innovation and Inquiry Reading Modules engage students in creativity, innovation, critical thinking and problem solving. Students apply specific disciplinary literacy skills to authentic and relevant real-world situations. Students are provided with learning experiences that promote depth of knowledge across the middle school curriculums. The myriad of offerings are designed to provide opportunities for students to problem solve, develop research skills, enhance oral communication skills, and extend both critical writing and thinking skills across curricular contents. Students are immersed in an environment that allows for collaboration, initiative, curiosity, and adaptability. Learners are provided with multiple opportunities to access and analyze information. Reading module choices include the following areas of study: literature/humanities, science, social studies, and technical subjects. Each stand-alone offering is designed to require students to work collaboratively and independently.

Middle School Reading Seminars

Students who are enrolled in Middle School Reading Seminar Courses are provided with targeted support to address their specific needs in the areas of decoding, fluency, and comprehension. Reading seminars focus on eliminating the achievement gap. While these students do comprehend at a literal level, they have challenges moving to a deeper analysis of text. Instruction allows students to participate in close reading of a text at an appropriate pace. The course is conducted using a flexible grouping model to incorporate individual student needs. Literacy success is achieved by providing personalized educational experiences in decoding, fluency and reading comprehension while continuing to address the Common Core State Standards. Individual student achievement data is constantly monitored to provide timely, meaningful information to help teachers adjust instruction to provide the appropriate level of challenging instruction for learners. Clearly defined criteria are established to exit this class once the standards have been met.

High School Strategic Reading

High School Strategic Reading allows for targeted reading instructional support in the areas of vocabulary, fluency, metacognition, and comprehension related to all content areas in order to eliminate the achievement gap. Instruction occurs in a small group setting utilizing research-based instructional strategies. Students are provided with relevant technologies, including collaborative online environments that enhance learning. The goal of the course is to support students in becoming functional readers across all content areas as a basis for moving toward reading proficiency. Strategic Reading is designed to accelerate student literacy, strategic competencies, effective communication skills, academic independence, and confidence that will transfer into the rest of each student's academic career while incorporating the Common Core State Standards. Individual student achievement data is constantly monitored to provide timely, meaningful information to help teachers adjust instruction to provide the appropriate level of challenging instruction for learners. Clearly defined criteria are established to exit this class once the standards have been met.

Program Outcomes

- ❖ Engaging opportunities to foster creativity, innovation, problem-solving skills and critical thinking.
- ❖ Personalized education experiences to address the individual reading needs of all students.
- ❖ Programs and initiatives that focus on eliminating the achievement gap.
- ❖ Curriculum aligns to the Common Core State Standards.

FY 2016 Continuing and New Program Initiatives

- ❖ Modify Innovation and Inquiry Middle School Reading Modules to promote depth of knowledge and rigor.
- ❖ Monitor individual student achievement data results to address the personalized educational needs of students.
- ❖ Align programs and initiatives that focus on eliminating the achievement gap.
- ❖ Provide a rigorous curriculum that aligns with the Common Core State Standards.

Enrollment

	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
Middle School	11,483	11,508	11,534*	11,684
High School	350	350	300*	300

*Adjusted based on actual

Program Highlights

- ❖ This program adds a 1.0 high school Reading Specialist position.
- ❖ Supplies and Materials include \$38,000 to fund the technology for Read 180 expansion. The current pilot is 8th grade only.
- ❖ Supplies and Materials also include \$14,710 for textbooks for students enrolled in reading modules and \$11,780 for high school materials of instruction.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	57.0	57.0	59.0	60.0	60.0
Support Staff	5.0	5.0	5.0	5.0	5.0
Total FTE	62.0	62.0	64.0	65.0	65.0

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 4,341,678	\$ 4,417,904	\$ 4,728,770	\$ 5,050,870	\$ 5,050,870
Contracted Services	71,918	101,074	94,830	94,830	94,830
Supplies and Materials	209,426	210,803	189,100	263,660	252,860
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	\$ 4,623,022	\$ 4,729,781	\$ 5,012,700	\$ 5,409,360	\$ 5,398,560



Performance Manager: Heidi Maciulla/Zeleana Morris
Curriculum, Instruction, and Administration

Reading
Secondary – 1803

Performance Measures/Accomplishments

- ❖ Rewrote the Module: Expanding and Exploring Career Options to meet COMAR requirements and expand the opportunities for rigor.
- ❖ Divided and enhanced the Module: Connections into two Modules: Connections and Discovering the Reader Within. In Connections, students learn explicit reading strategies, demonstrate study and organizational skills, and work collaboratively to deeply understand text. In Discovering the Reader Within, students participate in Shared Inquiry, a method of learning and a way for individuals to achieve a more thorough understanding of a text by discussing questions, responses, and insights with fellow readers.
- ❖ In Seminar D, 92 percent of students demonstrated growth in accuracy and 100 percent of students demonstrated growth in decoding.
- ❖ Expanded Seminar D intervention from eight middle schools to fifteen middle schools.
- ❖ Piloting a Seminar C intervention to address the individual needs of students, offering high interest and relevant texts for students to read, and providing direct instruction in specific reading skills and strategies to support the Common Core.
- ❖ HPCSS Strategic Reading classes selected as a recipient for the National Literacy Award for their significant progress in reading and writing. Students demonstrated a mean gain of 224 Lexile points.
- ❖ Planned and delivered the first Author Palooza Festival, a young adult author event, to the HCPSS community. Five prominent authors (Tommy Greenwald, Margaret Peterson Haddix, Lisa McMann, and Trevor Pryce) visited the county, sharing their love of writing and reading and their experiences with publishing their books.



Curriculum, Instruction, and Administration

Science – Secondary

1901

Program Purpose

Support the development, implementation, and assessment of a secondary science instructional program that is rigorous, globally-relevant, and aligned with internationally and nationally recognized college and career-ready standards.

Program Overview

The science program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on promoting science literacy among all students in a laboratory-based instructional program that integrates the disciplinary core ideas, practices, and crosscutting concepts of science to support the Maryland State Curriculum in science, the Maryland College and Career-Ready Standards, the Next Generation Science Standards, and the Maryland Environmental Literacy Standards. Experiences in science enhance students' abilities to participate actively as informed and reasoned citizens in a scientifically-rich society while also providing a springboard for students who wish to pursue science-related careers in the future. The science program is designed to ensure students will be equipped to navigate the global environment and critically evaluate information in a rapidly changing, technologically-rich world. Science students will be ready to solve the problems of the future. Learning in science is an integral part in the implementation of Maryland College and Career-Ready Standards as it integrates disciplinary literacy, creative problem solving, and critical thinking in a relevant and authentic environment. The curriculum staff provides professional learning and supporting resources for teaching staff, as well as evaluation and mentoring support for schools to promote student achievement.

**Professional Learning**

The science office designs and implements a variety of professional learning experiences. These experiences include continuing professional development courses, after school professional training, regular support of parent and community groups at stakeholder/advisory meetings, and opportunities to provide in-school service to staff through mentoring and observation. The objectives of these professional learning experiences include understanding the role of science in support of Maryland College and Career-Ready Standards, implementing instructional practices to promote student achievement among all learners, developing science leaders, designing high quality science instructional practices, supporting the teacher evaluation process, and supporting student learning outside of the school day through extracurricular academic programs.

Curriculum Development

Science office staff works with science teachers, special education teachers, ESOL teachers, school leaders, community, and education partners to develop curriculum, supplementary resources, and high quality assessments to support implementation of the Maryland State curriculum in science, the Maryland College and Career-Ready Standards, the Next Generation Science Standards, the Maryland Environmental Literacy Standards, and the Maryland STEM Standards of Practice.

Science Office

The science office is committed to participation and achievement in a wide range of science courses and other academic opportunities, and in promoting equity for all student groups in advanced level science courses. A wide variety of courses is offered within the Science program including an array of electives such as marine science and forensic science as well as Advanced Placement courses in environmental science, biology, chemistry, and physics.

The science office staff is also committed to ensuring student success on state and national assessments in science by supporting appropriate professional learning, curriculum development, and the acquisition of supporting resources. Students participate in the Maryland School Assessment in science at the end of Grade 8 and the High School Assessment in biology at the end of biology. Students are supported to achieve successful completion of the Bridge Plan for Academic Validation when necessary to meet high school graduation requirements. Additionally, all students enrolled in Advanced Placement courses may take the associated exams with each course.

Program Outcomes

- ❖ Up to date curriculum and instructional resources in science that support Maryland College and Career-Ready Standards, the Maryland State Curriculum in Science, the Next Generation Science Standards, the Maryland Environmental Literacy Standards, and the Maryland STEM Standards of Practice.
- ❖ Learning experiences for all students that promote depth of knowledge by integrating the practices of science and engineering with the disciplinary core ideas and crosscutting concepts of science.
- ❖ Engagement of students in authentic learning experiences to solve real-world problems including local, regional, and global environmental issues.
- ❖ Student performance on national and state assessments that demonstrates student learning in science among all student groups.
- ❖ Measure progress over time on student assessments that integrate science practices with disciplinary core ideas and crosscutting concepts of science.

FY 2016 Continuing and New Program Initiatives

- ❖ Modify HCPSS Curriculum and curriculum resources in Science to align with state standards and relevant COMAR requirements.
- ❖ Use student achievement data, teacher feedback, and advisory committee input to enhance HCPSS curriculum in Science with the goal that all students will graduate from high school prepared for entry-level college and job training courses.
- ❖ Provide support and interventions designed to ensure all students meet high school graduation requirements.
- ❖ Partner with local, regional, and state partners to provide relevant and authentic learning experiences that immerse students in the practices of science and engineering and lead students to deep understanding of the disciplinary core ideas and crosscutting concepts of science.

Enrollment				
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
Middle	11,483	11,890	12,307	12,839
High*	17,235	17,197	17,195	17,749

* Based on 105% of high school students enrolled in science classes.

Program Highlights

- ❖ In FY 2014, middle school textbooks of \$101,010 were prefunded with available year-end funds allowing the FY 2015 budget for Supplies and Materials to be reduced. In FY 2015, middle school textbooks of \$114,550 will be prefunded with available year-end funds.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	3.0	3.0	3.0	3.0	3.0
Support Staff	12.0	12.0	12.0	12.0	12.0
Total FTE	15.0	15.0	15.0	15.0	15.0

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 558,801	\$ 561,238	\$ 633,870	\$ 635,572	\$ 635,572
Contracted Services	4,267	2,906	31,100	31,000	31,000
Supplies and Materials	556,840	646,070	494,810	498,101	492,021
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	\$ 1,119,908	\$ 1,210,214	\$ 1,159,780	\$ 1,164,673	\$ 1,158,593

Performance Measures/Accomplishments

- ❖ Supported afterschool HSA intervention to support student success on Biology assessment required for graduation. *(Key Activity 01: Academic Intervention)*
- ❖ Participated in Science Advisory Committee monthly meetings and subcommittee work. Presented information to community and parent stakeholders in a variety of venues including African American Roundtable meetings, International Parent Information Forum, Community Advisory Committee meetings, and Board of Education meetings. *(Key Activity 02: Community and Family Support)*
- ❖ 83.1 percent of students scored advanced or proficient on the Grade 8 Science MSA. *(Key Activity 03: Content Instruction)*
- ❖ 94.2 percent of students scored advanced or proficient on the Biology HSA (2013 score results). *(Key Activity 03: Content Instruction)*
- ❖ AP science scores and participation data (not yet available) *(Key Activity 03: Content Instruction)*
- ❖ Updated science curriculum and resources to support teaching and learning consistent with Maryland College and Career-Ready Standards. Developed resources include rigorous performance tasks that engage students in the practices of science and engineering and disciplinary literacy to access science core concepts. *(Key Activity 04: Curriculum Development)*
- ❖ Designed and implemented high quality professional learning experiences to science teachers, ESOL teachers, Special Education teachers and paraeducators, Science ITLs, and Literacy Coaches to support student learning aligned to Maryland College and Career-Ready Standards. Professional learning took numerous forms including face to face, full day conference style meetings; online, asynchronous learning; and turn-key sessions implemented by teacher leaders. *(Key Activity 05: Instructional Support)*
- ❖ Hosted 66 science teachers from the Republic of South Korea in science classrooms to share curriculum resources and instructional practices. *(Key Activity 05: Instructional Support)*
- ❖ Provided mentoring and professional support to 70 non-tenured science teachers. *(Key Activity 05: Instructional Support)*
- ❖ Collaborated with local, regional, and state partners to provide authentic learning experiences for students including a "Watershed Report Card" project to evaluate the health of watersheds within Howard County, a "Bio-Blitz" to catalog living organisms at an environmental study site, and an "Extreme Weather Conference" to study impacts of extreme weather on the Mid-Atlantic region. A student-designed project also flew on the International Space Station through cooperation with community supporters. *(Key Activity 05: Instructional Support)*
- ❖ Hosted Science, Technology, Engineering, and Mathematics (STEM) Fair and Festival to showcase student accomplishments in STEM research and learning. Two hundred and seventy-three students representing 24 secondary schools participated in the Fair and Festival as active presenters. Over 1000 people attended the event through the day. *(Key Activity 08: Showcasing Learning)*

Curriculum, Instruction, and Administration

Social Studies – Secondary

2001

Program Purpose

Support the development, implementation, and assessment of a secondary social studies instructional program that is rigorous, globally-relevant, and aligned with international and nationally recognized college and career-ready standards.

Program Overview

Social Studies supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on promoting the ability among students to make informed and reasoned decisions for the public good, to apply disciplinary literacy and problem solving skills within relevant content, and to understand their roles and responsibilities as citizens in a democratic society. These are foundational skills of lifelong learning and key components in the process of preparing students to navigate in a global environment, and to critically evaluate information in a rapidly changing world. Social studies instruction is an integral part of the implementation of the Maryland College and Career-Ready Standards and facilitates the integration of disciplinary literacy skills, writing, critical thinking, and problem solving across the curriculum. The social studies program provides professional development and supporting resources for teaching staff, as well as evaluation and mentoring support for schools to promote student achievement.

**Professional Learning**

The Social Studies office designs and implements a variety of professional learning experiences. These experiences include continuing professional development courses, professional training sessions, regular support of parents and community at stakeholder/advisory meetings, and opportunities to provide in-school service to staff through mentoring and evaluation. The content of these opportunities include understanding the role of social studies in support of the Maryland College and Career-Ready Standards, instructional practices to promote student achievement and to reach reluctant learners, social studies leadership development, designing high quality social studies instruction, supporting the teacher evaluation processes, and supporting student learning outside of the school day through extracurricular academic programs such as Black Saga, History Day, Mock Trial, Model UN, and Speech and Debate.

Curriculum Development

Social Studies office staff work with social studies teachers and leaders, special education teachers, ELL teachers, education partners, and the community to develop curriculum, supplementary resources, and formative assessments to support implementation of the Maryland State Standards in Social Studies and the Maryland College and Career-Ready Standards for Literacy in History and Social Studies.

Student Achievement

The Social Studies office is committed to participation and performance in a wide range of social studies courses and other academic opportunities, and in promoting equity for all student groups in advanced level social studies courses. In addition to the six state mandated courses in social studies in Grades 6–12, the social studies program offers opportunities for elective courses in the diverse array of the social sciences, all available Advanced Placement courses in social studies, academic competitions and events, and internships in state and local government.

The Social Studies office staff is also committed to ensuring student success on state and national assessments in social studies through professional learning, curriculum development, and the acquisition of supporting resources. Beginning with the student class entering high school in 2013, all students must pass the High School Assessment in American Government. In addition, social studies instruction is critical to student success on upcoming PARCC exams to support the Maryland College and Career-Ready Standards. All students enrolled in Advanced Placement courses may also take the associated exams with each course.



Program Outcomes

- ❖ Program effectiveness is determined through the collection and interpretation of data showing continual improvement in state and national test scores, reduction in student achievement gaps, enrollment in advanced courses, effectiveness of professional development, and administrator and teacher confidence in key staff.
- ❖ Improvements in Performance
 - Improvements in student test scores in: Measures of Academic Progress (MAP), Partnership for Assessment of Readiness for College and Careers (PARCC) – Grades 6–11, High School Assessment in American Government (HSA), PSAT/SAT, Advanced Placement Exams, and academic competitions in social studies.
- ❖ Improvements in Equity of Participation
 - Successful participation in above-grade-level, gifted and talented, Advanced Placement (AP) social studies courses and assessments, and academic competitions in social studies for all students and student groups.
- ❖ Effectiveness of Professional Development and School Services
 - Improvements in performance on annual state social studies program survey, feedback from teachers and administrators about professional development offerings, feedback from students and parents about social studies curricula, resources, and special programs, and improvements in the effectiveness of social studies teachers through the teacher evaluation process.

FY 2016 Continuing and New Program Initiatives

- ❖ Modify HCPSS Social Studies Curriculum and curriculum resources to align with new state and national standards and requirements of COMAR.
- ❖ Use student achievement data, teacher feedback, and advisory committee input to enhance HCPSS social studies curriculum with the goal that all students will graduate from high school prepared for entry-level college and job training courses.
- ❖ Support schools with professional learning experiences, mentoring, and teacher evaluation support.



Enrollment

	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
Middle	11,483	11,890	12,307	12,839
High*	17,739	18,016	18,014	18,594

*Based on 110% of high school students enrolled in social studies classes.

Performance Manager: Mark Stout
Curriculum, Instruction, and Administration

Social Studies
Secondary – 2001

Program Highlights

- ❖ In FY 2014, supplies of \$5,000 and textbooks of \$20,000 were prefunded with available year-end funds allowing the FY 2015 budget for Supplies and Materials to be reduced.
- ❖ In FY 2015, textbooks of \$200,000 will be prefunded with available year-end funds.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	1.0	1.0	1.0	1.0	1.0
Support Staff	-	-	-	-	-
Total FTE	1.0	1.0	1.0	1.0	1.0

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 103,703	\$ 103,373	\$ 116,740	\$ 77,166	\$ 77,166
Contracted Services	-	-	14,030	15,000	15,000
Supplies and Materials	519,258	530,174	530,440	372,624	355,224
Other Charges	-	-	2,000	2,000	1,800
Equipment	-	-	-	-	-
Total Expenditures	\$ 622,961	\$ 633,547	\$ 663,210	\$ 466,790	\$ 449,190

Performance Measures/Accomplishments

- ❖ Revised Grades 6–12 social studies curricula and curricular resources to align with Maryland State Standards for Social Studies and the Maryland College and Career-Ready Standards.
- ❖ Developed performance tasks for U.S. and world history, geography, and government that help to measure attainment of core social studies content and the skills needed for success on future assessments of the Maryland College and Career-Ready Standards, the High School Assessment in Government, and Advanced Placement exams in various social studies courses.
- ❖ Improvements in participation and performance on Advanced Placement exams in social studies. 694 students enrolled in AP Economics (pass rate 75%), 113 in European History (pass rate 72%), 65 in Comparative Government and Politics (pass rate 85%), 928 in AP US Government and Politics (pass rate 80%), 214 in Human Geography (pass rate 71%), 1,239 in Psychology (pass rate 78%), 116 in US History (85%), and 954 in World History (pass rate 84%).
- ❖ Participation of 223 students at Howard County History Day Competition, the advancement of 33 projects to the Maryland History Day Competition, and 9 student projects to the National History Day Competition.

- ❖ Participation of 6 schools in Model UN, 8 schools in Mock Trial, 6 schools in Black Saga, and 3 schools in Econ Challenge.
- ❖ Mentoring support provided for 14 first-year non-tenured teachers, 27 second and third year non-tenured teachers, and one teacher on an administrative action plan.
- ❖ Maryland Teacher of the Year winner.
- ❖ Staff made multiple presentations to the public. Some examples include Disciplinary Literacy, Historical Thinking Skills, Student Learning Objectives, Advanced Placement, and the teaching of Controversial Issues.
- ❖ Staff member honored by the Howard County Human Rights Commission.



Curriculum, Instruction, and Administration

Theatre and Dance

2201

Program Purpose

Provide theatre and dance instruction to students in Grades 9–11 and support *Vision 2018: Fulfilling the Promise of Preparation*, the implementation of the Maryland Common Core State Curriculum, and the school system's focus on increasing the number of students who graduate ready for college and careers.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on providing theatre and dance programming that is aligned to the Maryland Common Core State Standards and is a reflection of the Maryland State Department of Education's State Curriculum for Fine Arts. The theatre and dance program fosters student achievement through active learning, instructional performance that is academically excellent and inspired, and through providing resources and support to meet each child's needs. A focus on instruction is provided through technical and expressive dramatic and dance performances. Partnerships are maintained with community entities that support mutual goals for students and education. Continuous improvement occurs through ongoing development and refinement of curriculum and assessments.

**Content Instruction**

Instruction in theatre and dance explores a variety of genres in the disciplines of theatre and dance. Theatre instruction combines the study of theatre history and theatrical literature with the development of interpretive and expressive skills. Instructional experiences also include the appreciation and demonstration of technical theatre and critical response to performances. Dance instruction focuses on the development of technical skills in various disciplines – ballet, jazz, modern – with an emphasis on choreography, performance, and production.

Students in both theatre and dance are challenged to develop technical skills while at the same time developing personally expressive performances. Instruction is sequential, and in both theatre and dance, students have the opportunity to take a four-year sequence that leads to upper level Gifted and Talented performance courses. Instruction in theatre consists of three tracks: Technical Theatre, Theatre Arts, and Musical Theatre. These tracks provide a variety of experiences for students who are preparing portfolios for college admission.

Dance instruction has a four-year sequence with students having the opportunities to participate in one of two Gifted and Talented dance troupes. Both theatre and dance students maintain online portfolios of their work that can be used to share with the public and college admission personnel.

Teachers are provided professional development in theater and dance content several times a year. All staff meet twice annually and then topical professional development is offered throughout the year. Content is focused on professional development that presents ways that both aural and written literacy skills can be used in analyzing individual and group theatrical and dance performances. Content also focuses on the use of original performance, improvisation, and choreography as a vehicle for expression.

Selection and Provision of Instructional Materials to Schools.

Materials of instruction are provided to schools for theatre and dance instruction. These funds are used to support the curricular program and provide funding for the purchase of royalties, costumes, scripts, and music. In addition to the theatre and dance departments receiving funds, equipment funds are distributed to the high schools for replacement and upgrading of auditorium lighting and sound equipment based on a countywide needs assessment.

This program also supports Goal 3 of the *Vision 2018: Fulfilling the Promise of Preparation* through its focus on engaging families and the community in theatre and dance through a series of public performances that showcase student achievement.

Showcasing and Recognizing Student Learning

All students in theatre and dance have the opportunity to perform publicly. Theatre students perform in main stage productions, as well as school sponsored theatre festivals and cafes. Dance students perform in school-sponsored dance concerts, and many students perform at all-county and all-state venues. Each high school hosts at least two main stage theatrical productions that involve 3,000 students annually. The fall and spring Dance concerts involve 1,450 students annually in the dance program. Over 80,000 members of the public attend Howard County Public School theatrical and dance productions per year.



Program Outcomes

- ❖ All schools are represented in school and countywide performances and showcases.
- ❖ Participation in GT level dance and theatre courses at the high school level will increase.
- ❖ Student performance exemplifies benchmarks identified in curriculum.
- ❖ Support the implementation of the essential curriculum in theatre and dance.

FY 2016 Continuing and New Program Initiatives

- ❖ Provide a robust calendar of school, county, and statewide performances and student showcases for high school theatre and dance students that allows for maximum participation.
- ❖ Support theatre and dance staff in ways to identify, encourage, and challenge students to participate in advanced level courses.
- ❖ Provide opportunities for staff to engage in continuous improvement as measured by the quality of student performances as compared to established benchmarks of achievement.
- ❖ Provide professional development, resources, and mentoring for teachers to implement the theatre and dance essential curriculum.
- ❖ Develop an all-county musical theatre troupe to complement the existing All-County Improvisation Troupe.

Enrollment

	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
High School Theatre Students	1,180	1,167	1,167	1,167
High School Dance Students	1,237	1,369	1,369	1,277

Program Highlights

- ❖ This program continues the current level of service in FY 2016.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	-	-	-	-	-
Support Staff	-	-	-	-	-
Total FTE	-	-	-	-	-

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages*	\$ 26,218	\$ 25,160	\$ 20,060	\$ 20,060	\$ 19,560
Contracted Services	2,180	216	12,470	12,470	12,470
Supplies and Materials	76,046	74,702	88,940	88,940	76,040
Other Charges	-	-	-	-	-
Equipment	50,000	50,000	50,000	50,000	50,000
Total Expenditures	\$ 154,444	\$ 150,078	\$ 171,470	\$ 171,470	\$ 158,070

Performance Measures/Accomplishments

- ❖ The HCPSS theatre and dance curriculum and standards were revised to reflect the New National Standards (NCCAS) released in summer 2014 and best practices in theatre and dance arts. Templates were created and made available online for each grade level and course offered.
- ❖ Development and Implementation of Musical Theatre curriculum and GT level course offerings for Theatre and Dance.
- ❖ Theatre and Dance teacher assessment resources and components were revised and made available online to support the fine arts teacher evaluation processes.
- ❖ Over 80,000 members of the public attend Howard County Public School theatrical and dance productions.
- ❖ Two main stage theatrical productions are hosted by each HCPSS high school, which include participation by over 3,000 students annually.
- ❖ The fall and spring Dance concerts involve 1,450 students annually in the dance program.

Curriculum, Instruction, and Administration

Gifted and Talented

2301

Program Purpose

Support the development, implementation, and assessment of a Gifted and Talented (G/T) Education Program that is rigorous, globally-relevant, and aligned with international and nationally recognized college and career-ready standards, in order to provide differentiated services for K–12 students who have distinctive learning needs due to their individual capabilities.

Program Overview

The Gifted and Talented Education Program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* by providing comprehensive programming in Grades K–12 with a focus on talent development, enabling students to launch their own talent trajectories as they discover and build upon their individual strengths and interests. The Gifted and Talented Education Program promotes student engagement through enrichment, rigorous coursework, and opportunities to solve real-world problems and to conduct original research.

**Student Achievement**

The Gifted and Talented Education Program offers comprehensive programming in Grades K–12 that provides students with opportunities to participate and demonstrate their performance in a wide range of talent development offerings, advanced courses, research courses, and internship experiences. The G/T Program staff is committed to promoting equity in participation and achievement for student groups in G/T Education program offerings. The following G/T Education program services are provided during the school day:

- Kindergarten Talent Development
- Elementary and Middle School G/T Instructional Seminars
- Elementary G/T Curriculum Extension Units
- Grades 4 and 5 G/T Mathematics Program
- Middle and High School G/T Research courses
- High School G/T Intern/Mentor Program

In addition to programming during the school day and summer, the G/T Education Program offers extended day, advanced-level programming in the visual and performing arts, as well as in mathematics.

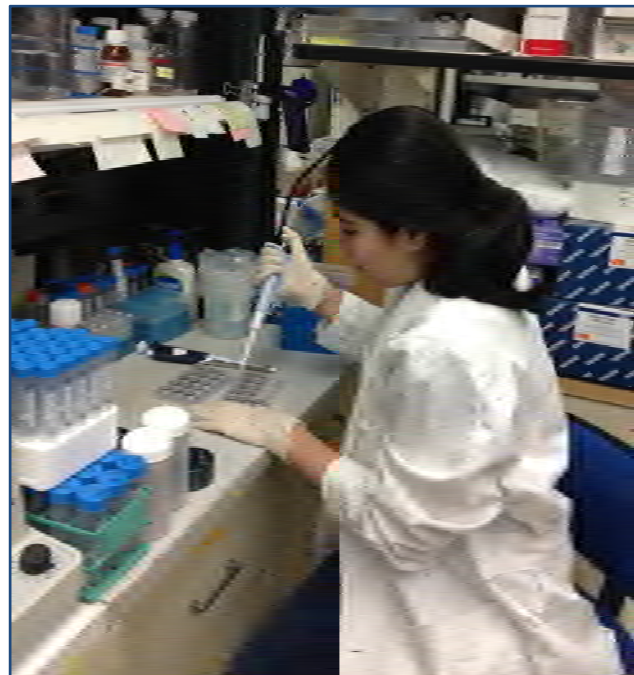
The staff is also committed to ensuring student success on state and national assessments in content areas related to the aforementioned offerings through professional learning, curriculum development, and the acquisition of supporting resources.

Professional Learning

The Gifted and Talented Education Program designs and implements a variety of professional learning experiences. These experiences include monthly professional learning sessions for all G/T Resource Teachers, professional learning for new G/T Resource and Middle School G/T content teachers, after school professional training, regular support of parents and the community at stakeholder/advisory meetings, and opportunities to provide in-school service to staff through mentoring and evaluation. The content of these opportunities includes best practices in implementing gifted and talented education programming in support of the Maryland College and Career-Ready Standards; increasing challenge, rigor, and achievement of advanced-level learners; supporting classroom teachers in providing differentiation; developing leadership in gifted education; and supporting the teacher evaluation process.

Curriculum Development

Gifted and Talented Education Program staff work with G/T Resource Teachers, as well as leaders and teachers from HCPSS curricular programs, education partners, and the community, to develop essential curriculum, supplementary resources, and formative assessments for the implementation of HCPSS G/T Education programming in support of the Pre-K to Grade 12 Gifted Education Programming Standards and the Maryland College and Career-Ready Standards.



Program Outcomes

- ❖ Increased student achievement demonstrated through improved student performance on national and state assessments and increased successful participation in local, state, and national competitions and showcase events.
- ❖ Increased successful participation among all student groups in Gifted and Talented Education programming; and local, state, and national competitions, presentations, and showcase events.
- ❖ Engagement of students in authentic learning experiences to solve real-world problems and apply advanced-level skills in an area of interest.
- ❖ Meaningful professional learning experiences and school services in order to enhance implementation of Gifted and Talented Education programming.
- ❖ Development of essential curriculum and instructional resources that enrich and extend the Maryland College and Career-Ready Standards and support differentiated instruction in order to provide appropriate levels of rigor based upon students' academic needs.

FY 2016 Continuing and New Program Initiatives

- ❖ Implement K–12 G/T Education programming that aligns with the requirements of COMAR Chapter 13A.04.07 Gifted and Talented Education.
- ❖ Modify HCPSS G/T Education Program curricula to align with and extend beyond Maryland College and Career-Ready Standards.
- ❖ Monitor student achievement data and collaborate with other HCPSS programs, parents, and community groups to employ strategies to personalize instruction and to increase the successful participation of students and students groups in G/T Education programming.
- ❖ Use student achievement data, teacher feedback, and community input to enhance G/T Education programming and curricula with the goal that all students will have a rigorous instructional program and will graduate from high school ready for college or careers.
- ❖ Support schools with professional learning experiences, mentoring, and teacher evaluation support.



Enrollment				
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
Elementary	10,372	10,628	10,968	10,954
Middle	5,318	5,952	6,153	6,419
High	7,650	8,179	8,188	8,452
After-School Courses	535	532	535	535
Summer Enrichment	351	441	450	450

Enrollment figures reflect students participating in a variety of programs.

Program Highlights

- ❖ Salaries and Wages and Other Charges are reduced due to the transfer of funds for AP testing coordinators (\$65,500 budgeted in FY 2015) and travel expenses for AP teacher College Board workshops (\$2,350 budgeted in FY 2015) to the newly established Advanced Placement and Early College Programs (2801).
- ❖ In FY 2014, G/T Resource room computers were prefunded with available year-end funds allowing the FY 2015 budget for Supplies and Materials to be reduced by \$20,000.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	147.5	149.0	152.0	152.0	152.0
Support Staff	-	-	-	-	-
Total FTE	147.5	149.0	152.0	152.0	152.0

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$10,963,542	\$11,273,258	\$11,940,910	\$ 12,073,190	\$ 12,073,190
Contracted Services	37,145	34,304	46,930	41,180	41,180
Supplies and Materials	137,003	164,265	146,080	165,380	158,980
Other Charges	5,344	7,267	11,950	9,600	9,600
Equipment	-	7,677	-	-	-
Total Expenditures	\$11,143,034	\$11,486,771	\$12,145,870	\$ 12,289,350	\$ 12,282,950

Performance Measures/Accomplishments

- ❖ Implementation of Kindergarten Talent Development modules at all elementary schools.
- ❖ Implementation of the revised G/T Placement Process in third and fifth grades in conjunction with the census administration of the Cognitive Abilities Test (CogAT) at all elementary schools.
- ❖ Increase in the successful participation of African American and Hispanic students (countywide increases vary depending on the offering and the student group) by implementing a School Improvement Planning process in all schools that establishes goals for the successful participation of all student groups in G/T education programming.

Elementary School G/T Education Program Participation Data

G/T Math Classes	2013-2014	2010-2011	G/T Curriculum Extension Units	2013-2014	2010-2011	G/T Instructional Seminars	2013-2014	2010-2011
Countywide	31.9	29	Countywide	26.5	27	Countywide	31	30
African American	13.8	10	African American	17.8	16	African American	23.5	21
Hispanic	16.7	14	Hispanic	15.5	9	Hispanic	22.5	12
FARMS	7.5	Not Reported	FARMS	14.1	Not Reported	FARMS	24	Not Reported

(All numbers represent the percentage of students in comparison to the countywide population for that group)

Middle School G/T Education Program Participation Data

G/T Content Area Classes	2013-2014	2010-2011	G/T Instructional Seminars	2013-2014	2010-2011
Countywide	41	36	Countywide	24	19
African American	20	16	African American	21	18
Hispanic	21	20	Hispanic	18	8
FARMS	13	Not Reported	FARMS	16	Not Reported

(All numbers represent the percentage of students in comparison to the countywide population for that group)

- ❖ Development of new elementary Curriculum Extension Units at Grades 4 and 5 that align with Maryland State Standards for Social Studies, Next Generation Science Standards, and the Maryland College and Career-Ready Standards for implementation in Elementary School Model schools.
- ❖ Revision of and development of new curricular resources for the elementary G/T Mathematics Program and high school G/T Research Program that align with and extend beyond the Maryland College and Career-Ready Standards.
- ❖ Participation of students in a variety of countywide showcase presentation and publication opportunities: 397 students attended the Middle School Expo, including 62 student presenters; 170 students created 57 original films for the Howard County Middle School Environmental Film Festival; 380 students participated in the Howard County Middle School Debate; 56 student authors original works were published in the middle school literary and art magazine, *Our Voice*; and 365 students attended the High School Student Learning Conference, including 65 student presenters.
- ❖ Development of 670 original research studies as part of the high school G/T Independent Research or Intern/Mentor programs.
- ❖ Implementation of monthly professional learning opportunities and mentoring support for new G/T Resource Teachers at the elementary, middle, and high school levels, as well as two countywide professional learning days.

Curriculum, Instruction, and Administration

Comprehensive Summer School

2401

Program Purpose

Provide content instruction and enrichment for Kindergarten through high school students by engaging all students and supporting staff to work to close achievement gaps within and among content areas. Support high school students in achieving graduation requirements and graduate students who are college and career-ready.

Program Overview

Summer school supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* by providing opportunities for students to take rigorous courses at Prekindergarten, elementary, middle, and high school levels. Using the Howard County Public School System curriculum, materials of instruction, textbooks, professional staff, and school administrators, the summer school provides a wide range of programs for students. Summer school emphasizes courses in reading, English, mathematics, science, ESOL, STEM, fine arts, world languages, and social studies.



The program offers rigorous assistance and instruction in the high school assessed courses as students prepare for HSA and PARCC assessments in: Algebra I, Algebra II, American Government, English 10, and Biology. It provides additional support for high school students who failed the assessments multiple times by enabling them to work on Bridge plans for academic validation. The program also offers upper-level GT courses for students wanting to accelerate their learning, blended online courses, and credit recovery.

Comprehensive High School Summer Commencement

The High School Program offers a summer commencement for graduating seniors each summer. Our program has successfully graduated 200 students over the past three years. Comprehensive high school offers a wide variety of courses that can help seniors to graduate early or to graduate on schedule with their peers. Many students take advantage of the CRD completer path which allows students to earn three credits during the summer, including a site-based work experience. We have also expanded English, science, and math offerings to help accommodate students who need specific credits to become eligible for graduation. Lastly, the online blended courses allow seniors to earn two concurrent credits during the summer program.

Blended Online Course Offerings

Comprehensive Summer School began offering blended online courses four years ago to enable students to participate in remote learning and for the option to take two courses during the summer. Our blended courses have expanded to nine offerings including Physics GT, Foundations of Technology, Computer Science I Honors, English 9, English 11, Geometry, US History, World History, Health and Lifetime Fitness. Many students take advantage of these courses as a way to double up and complete credits faster. Students are also able to work face-to-face with teachers several times a week in addition to the online coursework. This is a growing area for the program and course offerings are likely to expand over the next few years stemming from growing demand and the direction of online education. We have continued to work with curriculum offices and the office of instructional technology to provide the highest level of instruction using the blended course model.

Pre-K–8 Comprehensive Summer School

The Elementary and Middle School (Pre-K–8) Comprehensive Summer School Program provides educational opportunities for students seeking extended academic support, while elective classes offer students creative and innovative learning experiences. Students enroll in review/enhancement classes in the core academic areas of reading and math. Grades 1–5 elective classes provide exploration experiences in drama, science and creative arts. Grades 6–8 technology courses offer new experiences with educational and entertainment software. In its fourth year, the Let's Get Ready for Kindergarten course supports school readiness and provides instruction in the seven domains of learning for students entering kindergarten in the fall.

Program Outcomes

- ❖ Full implementation of Maryland Common Core standards in all Mathematics and English classes.
- ❖ Administration of Maryland High School Assessments and transition to PARCC for assessed classes.
- ❖ Preparation and intervention classes for at-risk students and English Language Learners.
- ❖ Graduating seniors will meet all requirements set forth by the school system and the state.

FY 2016 Continuing and New Program Initiatives

- ❖ Use student data to improve instruction in assessed courses.
- ❖ Offer honors and G/T courses for student enrichment at the high school level.
- ❖ Create advanced math classes at the middle school level in response to increased demand.
- ❖ Provide an opportunity for at-risk students to make academic progress through preparation, HSA-Mastery, and Bridge classes.
- ❖ Increase course offerings for blended online classes to provide students with the opportunity for credit recovery or enrichment.

Enrollment

	Actual FY 2013	Actual FY 2014	Actual FY 2015	Projected FY 2016
Pre-K–8	347	296	316	330
High School	1,181	1,271	1,340	1,400

Program Highlights

- ❖ This program continues the current level of service in FY 2016.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	-	-	-	-	-
Support Staff	1.0	1.0	1.0	1.0	1.0
Total FTE	1.0	1.0	1.0	1.0	1.0

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 890,934	\$ 813,910	\$ 916,160	\$ 918,587	\$ 918,587
Contracted Services	-	-	-	-	-
Supplies and Materials	13,611	27,826	25,600	25,595	21,795
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	\$ 904,545	\$ 841,736	\$ 941,760	\$ 944,182	\$ 940,382

Performance Measures/Accomplishments

- ❖ Increased percentage of students graduating by completing summer courses.
- ❖ Increased enrollment in Pre-K–8 and High School programs.
- ❖ Increased levels of satisfaction reported by stakeholders (staff, students, families) on end of program surveys.

Curriculum, Instruction, and Administration

Instructional Technology

2501

Program Purpose

Provide support for the integration of innovative technology anywhere, anytime so learning is more efficient, effective, and engaging.

Program Overview

This program supports Goal 1 and Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation* by providing pedagogical support for the integration of technology in instruction to promote student success, inspire a passion for learning, and foster a productive learning community. In order to meet the global demands of a rapidly changing world, as well as preparing students to be college and workplace ready, students, teachers, and administrators must demonstrate proficiency in using the 21st century skills. Collaboration, communication, creativity, critical thinking, innovation, and problem solving skills are acquired through the integration of technology in instruction.



The Office of Instructional Technology has three specific focus areas: Instructional Technology Curriculum (Technology Teacher Program); Integration and Collaboration with all Division of Curriculum, Instruction, and Administration departments; and Innovation and Design.

Instructional Technology Curriculum/Technology Teacher Program

The Technology Teacher program allows students to use technology to analyze, learn, create, and explore information in order to live productively in an increasingly global and digital world. Classrooms are transformed through the use of technology, which assists in providing Universal Design for Learning Principles (UDL) throughout instruction. Elementary Technology Teachers provide direct instruction in 41 elementary schools and implement the International Society for Technology in Education (ISTE) Standards for Students (International Society for Technology Education) to every Pre-K–5 student in HCPSS. At six ESM schools, the technology teachers are assigned as co-teachers. Each ESM Instructional Technology Teacher serves as a leader and provides content embedded technology instruction, as well as, professional learning opportunities for staff. Secondary Technology Teachers provide leadership and assist staff in using technology effectively as they assess student learning; differentiate instruction; and provide rigorous, relevant, and engaging learning experiences for all students. The focus of their work is supporting, modeling, co-planning, and co-teaching with content teachers.

Performance Manager: Julie Alonso-Hughes
Curriculum, Instruction, and Administration

Instructional Technology – 2501

Integration and Collaboration

The Office of Instructional Technology supports all school based instructional staff in the effective integration of technology into instruction. The Office of Instructional Technology works collaboratively with programs within the Division of Instruction to provide ongoing professional learning to embed technology into the curriculum. These efforts will ultimately support students as they develop the skills and knowledge needed to learn effectively and live productively in an increasingly global and digital world.

Innovation and Design

With the rapid rate of change in technology and the impact it has on education, the Office of Instructional Technology recognizes the need to focus on innovation and user-centered design in all our projects. User-centered design is a multi-stage problem solving process that requires staff to analyze and foresee how users are likely to use a product or process and then test the validity of their assumptions in real world tests with actual users. This design process is applied to all our current and future projects with the goal of continuous improvement and targeted programs for users connected with their needs and readiness.

Program Outcomes

- ❖ Implementation of the Instructional Technology curriculum.
- ❖ Increased blended learning options for students and staff.
- ❖ High quality professional learning experiences focused on technology integration for teachers, administrators, and curricular programs.

FY 2016 Continuing and New Program Initiatives

- ❖ Revise Instructional Technology Essential Curriculum to align with Maryland College and Career-Ready Standards, ISTE National Education Technology Standards (NETS) Standards and requirements of COMAR.
- ❖ Support digital learning initiatives for all students.
- ❖ Provide blended learning options for students to enhance learning anywhere, anytime.
- ❖ Provide high quality professional learning for all technology teachers.
- ❖ Provide professional learning opportunities with blended learning options.

Enrollment				
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
Elementary	22,735	23,327	23,286	24,343
Middle	11,523	11,890	12,307	12,839
High	16,627	16,378	16,376	16,904

Program Highlights

- ❖ Staffing changes reflect:
 - Addition of 1.5 elementary Teacher positions based on projected enrollment.
 - Reallocation of a 1.0 high school Teacher position to other instructional position for required enrollment growth.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	65.8	66.5	68.7	69.2	69.2
Support Staff	-	-	-	-	-
Total FTE	65.8	66.5	68.7	69.2	69.2

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 4,392,618	\$ 4,710,502	\$ 5,061,900	\$ 5,193,877	\$ 5,193,877
Contracted Services	119,043	106,168	120,100	120,100	120,100
Supplies and Materials	137,832	152,158	158,640	165,012	163,012
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	\$ 4,649,493	\$ 4,968,828	\$ 5,340,640	\$ 5,478,989	\$ 5,476,989

Performance Measures/Accomplishments

- ❖ All elementary students received one hour of instructional technology class per week focused around the International Society for Technology Education Standards (ISTE).
- ❖ Provided three countywide professional development sessions for technology teachers – Fulfilling the Promise of Preparation: Implementing Rigorous Instruction. Based on the session objectives and using the rating scale 1-ineffective to 5-highly effective results are as follows:
 - 4.4: average for August 20, 2013
 - 4.1: average for November 24, 2013
 - 4.5: average for February 12, 2014
- ❖ Provided Mentor and Mentee professional development sessions focused on growth of new Technology Teachers on November 26 2013, February 13, 2014, April 24, 2014. Based on the following question, "How would you rate this statement? I feel successful in my position as a Technology Teacher." All new Technology teachers gave a score of 3 or 4 (4 being strongly agree).
- ❖ Developed interdisciplinary curricular resources, units, and lesson seeds in collaboration with the Early Childhood, Elementary English Language Arts, Elementary Social Studies, and Health offices.

Performance Manager: Julie Alonso-Hughes
Curriculum, Instruction, and Administration

Instructional Technology – 2501

- ❖ Facilitated the participation at three high schools (LRHS, MHHS, RHHS) in BYOD Pilot developing guidelines and providing professional learning opportunities through three BYOD gatherings.
- ❖ The following chart displays the winners of the Howard County Computer Contest with the results of those that won the MSET (Maryland Society of Educational Technology) Contest at the state level.

School	Sponsor	Category	Level	HCPSS	
				Place	State
Longfellow ES	Michelle Baker	Desktop Publishing	3 to 5	1	
Hollifield Station	Susie Cochran/Rachel Gelinas	Desktop Publishing	3 to 5	2	WINNER
Longfellow ES	Michelle Baker	Desktop Publishing	3 to 5	3	
ARL	Ray Lee	Desktop Publishing	9 to 12	1	
Bryant Woods	Rebecca Gioffre	Graphic Arts	3 to 5	1	
Bryant Woods	Rebecca Gioffre	Graphic Arts	3 to 5	2	
Dayton Oaks	Lori Jones	Graphic Arts	3 to 5	3	WINNER
ARL	Ray Lee	Graphic Arts	9 to 12	1	
ARL	Tina LeBaron	Graphic Arts	9 to 12	2	
ARL	Tina LeBaron	Graphic Arts	9 to 12	3	
Bryant Woods	Rebecca Gioffre	Graphic Arts	K to 2	1	WINNER
Bryant Woods	Rebecca Gioffre	Graphic Arts	K to 2	2	
Dayton Oaks	Lori Jones	Graphic Arts	K to 2	3	
Dayton Oaks	Lori Jones	Multimedia	3 to 5	1	
Waverly Woods	Elizabeth Htwar/Louise Wall	Multimedia	3 to 5	2	WINNER
Waverly Woods	Elizabeth Htwar/Louise Wall	Multimedia	3 to 5	3	
ARL	Tina LeBaron	Multimedia	9 to 12	1	
ARL	Tina LeBaron	Multimedia	9 to 12	2	WINNER
Atholton HS	Stephan Hise	Multimedia	9 to 12	3	
Hollifield Station	Susie Cochran	Multimedia	K to 2	1	WINNER
Mount View	Keith Jenelli	Teacher Lesson	6 to 8	1	WINNER

- ❖ Provided information and delivered presentations to community members and groups including topics specific to instructional technology initiatives like BYOD.
 - CAC on October 22, 2013
 - LHC (Leadership Howard County) on December 17, 2013
 - PTA (Parent Teacher Association) January 6, 2014
 - HCASC (Howard County Association of Student Councils) April 3, 2014
 - BYOD Parent Webinar on April 7, 2014

Curriculum, Instruction, and Administration

Digital Education

2601

Program Purpose

Support the development, implementation, and assessment of high-quality digital content and technology that provide equitable access to rigorous, globally-relevant coursework within the Pre-K–12 instructional program through the use of any-where-any-time blended and online learning.

Program Overview

This program supports Goals 1, 2, and 4 of *Vision 2018: Fulfilling the Promise of Preparation* through the expansion of digital learning options for students and staff. The Digital Education Program expands learning options through providing students with access to learning via digital content in a variety of contexts/environments through a variety of delivery systems that are flexible, data-enhanced, and competency based. This program assists in aligning and coordinating digital resources and technology identified across curricular programs, builds capacity for blended and online facilitation for student and professional development courses, and develops the structures and processes needed to support students seeking alternative forms of instruction. There are two focus areas within the program:



Expanding Access to Learning: Utilizing innovative course designs and programs that allow students to learn, share, and collaborate without the constraints of the traditional school day.

Implement an integrated system of learning management to support curricular programs

The HCPSS has procured a new, fully integrated learning management system (LMS) to support personalized learning for students and staff. Our learning strategy is built around the integration of curriculum, instruction, and assessment. The LMS will provide students and parents greater access to instructional materials and data and provide staff opportunities to work collaboratively and interdependently through professional learning communities.

Blended and original credit student course options

The HCPSS supports several blended original credit options through during the traditional school year program and through the Comprehensive Summer School Program. Original credit options are taken during the school year with school approval to increase access to low enrollment courses, advanced courses, or to address specific student needs. The summer school blended format allows students to take a second summer school course to recover additional credit or accelerate their academic program.

Expanded options for students in alternative education settings

The HCPSS uses blended and online courses for credit recovery and students receiving home and hospital instruction. These programs are generally offered outside of the school day and use existing HCPSS staff, third-party content, and web-based communication tools. Digital Education is collaborating with the Office of Professional and Organizational Development to design and deliver online facilitation professional learning experiences to increase online teaching capacity within the HCPSS.

Digital Content Innovation: Leveraging technology and digital content to personalize student learning through an enhanced set of student-facing, digital curriculum resources.

Coordinate access to digital curriculum resource selection across curricular programs

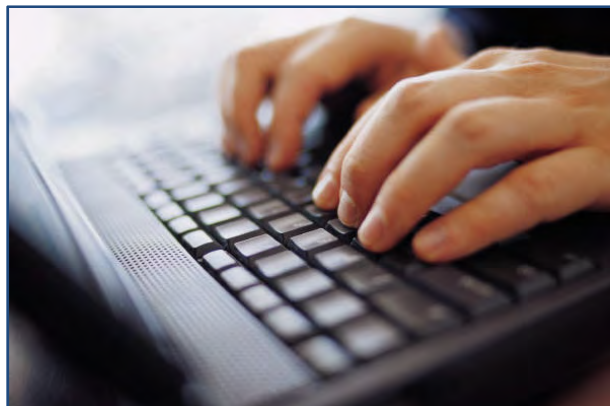
The HCPSS implemented web conferencing, video conferencing, and eTexts to expand student access to courses in Secondary Math (Differential Equations and Mathematical Design) and the Academy of Finance. This technology supports personalization of learning through increased access to instructional and professional learning materials. Additionally, cost-efficiencies can be achieved by identifying those resources used across all curricular and administrative programs.

Develop new blended and online course development models

The HCPSS is currently developing new online curriculum models for CTE (Designing Technology Solutions and Foundations of Technology), Secondary Mathematics (Middle School G/T Accelerated Math Pathway), Secondary Social Studies (AP United States History), and World Language (Grade 6 Spanish). New course development will support piloting of competency-based instructional models to support anytime, anywhere access instructional materials.

Support early college/dual enrollment options

The HCPSS will support early college/dual enrollment for Career and Technology Education (CTE) STEM and advanced math programs that would award students both a high school diploma and credit towards a degree or industry-recognized credential. The HCPSS will partner with Howard Community College (HCC) to develop transition to college resources for students who do not meet college-ready standards at the end of 11th grade.



Program Outcomes

- ❖ Additional blended and online course offerings will increase the number of students accessing and successfully completing original credit and credit recovery courses.
- ❖ The HCPSS high school program of studies includes expanded elective and low-enrollment blended and online course offerings.
- ❖ Student and teachers will access curriculum materials through a new integrated learning management system.
- ❖ Differentiated professional learning modules will be developed to train and support instructional and school-based staff use of the learning management system.
- ❖ A consolidated alternative education strategy will leverage digital education resources and technology to improve student retention and performance.
- ❖ More students will access dual-enrollment and early-college experiences by supplementing their academic program with online or blended courses.
- ❖ Web-based and synchronous delivery systems expand the number of advanced math and less commonly taught world language modules and courses completed.

FY 2016 Continuing and New Program Initiatives

- ❖ Provide equitable access for students and staff to rigorous coursework through the expanded use of original and recovery blended and online course options. (1.3.2; 1.3.3)
- ❖ Leverage technology and digital content to assess student performance through integrated learning management. (1.5.1; 1.6.2)
- ❖ Provide staff opportunities to work collaboratively and interdependently through professional learning communities. (2.1.6; 2.2.4)
- ❖ Embed accelerated learning opportunities into the instructional program, which includes the creation of online and blended dual-enrollment and early college options. (1.1.2)
- ❖ Utilize web-based and synchronous video technology to provide cost-efficient options for expanded course access to low-enrollment advanced math and less commonly taught world language courses. (1.3.2)

Program Highlights

- ❖ This program adds funds for the following new initiatives:
 - Salaries and Wages of \$24,000 for online instruction for original and credit recovery courses during the school year.
 - Supplies and Materials of \$11,000 for supplemental materials for students to provide devices and related supplies for advanced math and world language blended courses.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	-	-	-	-	-
Support Staff	-	-	-	-	-
Total FTE	-	-	-	-	-

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages*	\$ 43,841	\$ 47,580	\$ 83,200	\$ 107,200	\$ 96,200
Contracted Services	199,611	194,974	290,000	290,000	290,000
Supplies and Materials	16,451	25,450	26,400	37,400	31,800
Other Charges	11,687	5,485	10,000	10,000	9,000
Equipment	-	-	-	-	-
Total Expenditures	\$ 271,590	\$ 273,489	\$ 409,600	\$ 444,600	\$ 427,000

*This program includes wages for temporary help.

The following is a list of blended/online courses offered by Digital Education:

Subject Area	MSDE Approved Course Name	Equivalent HCPSS Course (Code)
CTE	AP Computer Science A	Computer Science III - AP (465M)
CTE	Foundations of Technology	Foundations of Technology (6751)
English	AP English Language & Composition	English 11 - AP (122M)
English	AP English Literature & Composition	English 12 - AP (132M)
English	English 1	Common Core English 9 (1015)
English	English 3 - American Literature	Common Core English 11 (1215)
English	English 4 - British Literature	Common Core English 12 (1315)
Health Education	Health Education	Health (7001)
Mathematics	Algebra 2	Common Core Algebra 2 (330M)
Mathematics	AP Calculus AB	Calculus AB - AP (365M)
Mathematics	AP Calculus BC	Calculus C - AP (370M)
Mathematics	AP Statistics	Statistics - AP (363M)
Mathematics	Calculus	Business Calculus GT (369M)
Mathematics	Differential Equations	Differential Equations GT (380M)
Mathematics	Geometry	Common Core Geometry (3202)
Mathematics	Precalculus	Precalculus GT (343M)
Physical Education	Physical Education	Lifetime Fitness (7000)
Science	AP Biology	Biology - AP (413M)

Subject Area	MSDE Approved Course Name	Equivalent HCPSS Course (Code)
Science	AP Chemistry	Chemistry - AP (423M)
Science	AP Environmental Science	Environmental Science - AP (446M)
Science	Earth and Space Science	Earth and Space Science (4001)
Science	Physics	Physics (430M)
Social Studies	AP Macroeconomics (.5 credit)	Microeconomics/Macroeconomics - AP (280M)
Social Studies	AP Microeconomics (.5 credit)	Microeconomics/Macroeconomics - AP (280M)
Social Studies	AP Psychology	Psychology - AP (248M)
Social Studies	AP US Government & Politics	Government and Politics - AP (223M)
Social Studies	AP US History	US History - AP (213M)
Social Studies	Modern World History	Modern World History (2013)
Social Studies	U.S. History	United States History (2209)
World Language	AP French Language	French V - AP (Language) (507M)
World Language	AP Spanish Language	Spanish V - AP (Language) (547M)
World Language	Chinese 1	Chinese 1 (5560)
World Language	Chinese 2	Chinese 2 (5602)
World Language	Chinese 3	Chinese 3 (555M)
World Language	French 1	French 1 (5000)
World Language	French 2	French 2 (5020)
World Language	German 1	German 1 (5100)
World Language	German 2	German 2 (5110)
World Language	Latin 1	Latin 1 (5250)
World Language	Latin 2	Latin 2 (5260)
World Language	Latin 3	Latin 3 (527M)
World Language	Spanish 1	Spanish 1 (5400)
World Language	Spanish 2	Spanish 2 (5410)
World Language	Spanish 3	Spanish 3 (543M)

Performance Measures/Accomplishments

Performance Measures:

- ❖ The number of original credit courses taught by HCPSS teachers will increase by 25 percent.
- ❖ The number of original credit course enrollments will increase by 25 percent.
- ❖ The number of students accessing blended and online course instruction in alternative education programs (Credit Recovery, Home and Hospital, Blended Summer School) will increase by 20 percent.
- ❖ The number of staff completing online facilitation training (workshops and CPD courses) will increase by 50 percent.
- ❖ Existing curriculum resources housed in Alfresco will be transferred to the Canvas learning management system by August 2015.
- ❖ The quantity of digital curriculum resources will increase by 20 percent by August 2015.

- ❖ HCPSS instructional and school-based staff will participate in differentiated professional learning sessions for the Canvas learning management system as evidenced by feedback forms and LMS user data by August 2015.

Accomplishments:

- ❖ Synchronous video provided access to advanced math to off-site students in eight high schools and enrollments increased by 20 percent.
- ❖ Original credit course enrollments increased by 41 percent. One hundred and eighty-seven students completed courses that were not otherwise accessible.
- ❖ Credit recovery course enrollments increased by 56 percent. One hundred and ninety-four students recovered credits toward earning a diploma.
- ❖ Implemented QualityMatters to standardize the course review process to align blended and online courses with local, state, industry, and national standards.
- ❖ Coordinated resources and technology through web-/video-conferencing, eText, and online communities increased access to instruction outside of the traditional classroom.



Curriculum, Instruction, and Administration

Advanced Placement and Early College Programs 2801**Program Purpose**

Support the development, implementation, and assessment of an Advanced Placement and Early College instructional program that is rigorous, globally-relevant, and aligned with international and nationally recognized college and career-ready standards.

Program Overview

The Advanced Placement and Early College program supports *Vision 2018: Fulfilling the Promise of Preparation* by supporting student participation in Advanced Placement® classes and the College Board's Advanced Placement® testing program. The program also supports the implementation of an Early College program in Cybersecurity at the Applications and Research Laboratory. Howard Community College partners, teachers, students, consultants, and advisory committee members provide feedback related to implementation of the program.

**The Advanced Placement® Program**

According to *Vision 2018: Fulfilling the Promise of Preparation*, there is a concentrated focus on rigorous instruction for all students, eliminating achievement gaps, and involving students in decisions about their learning experiences. Advanced Placement (AP) courses are an important component in ensuring that these promises are fulfilled.

AP course participation is highly correlated with college readiness. Research literature indicated that course rigor in high school is the most powerful predictor of postsecondary success. Students who took at least one AP course nearly doubled in their likelihood of graduating from college. AP courses offer rigorous curricula that students need to prepare for postsecondary education.

AP Coordinators

Included in this budget request are funds to pay school based testing coordinators, who register students for AP courses, order testing materials, acquire sites for testing, process fee waivers, and supervise the testing process under the protocol determined by the College Board.

Professional Development

Also included in this budget are funds to reimburse teachers for professional development associated with teaching AP courses. The College Board recommends providing training to teachers prior to teaching these classes.

Performance Manager: Clarissa Evans/Mark Stout
Curriculum, Instruction, and Administration

Advanced Placement and
Early College Programs – 2801

The Early College Program

In collaboration with its higher education partner, Howard Community College (HCC), HCPSS is implementing a five-year program that will result in students earning a high school diploma and an Associate of Arts (A.A.) degree from HCC. With funds received under a grant last year, HCPSS and HCC created a program that allows thirty 9th grade students to work towards a high school diploma, CompTIA Network+ certification, and an Associate of Arts (A.A.) degree in Network Security from Howard Community College. With this A.A. degree, students can elect to pursue a bachelor's degree at a number of Maryland universities, having already earned at least sixty credits towards a bachelor's degree.

Costs for the first two years of the program are included in Program 3701. Funding in program 2801 supports staff, materials, and supplies for continued implementation of the program for students in their junior year of high school. As seniors, these students will take all of their courses at HCC. Program 2801 also includes funding for the HCPSS portion of the tuition for students dually enrolled in college courses.

Program Outcomes

- ❖ Successful registration, administration, collection, and distribution of AP exams in 12 high schools.
- ❖ Increase in overall number of students in all student groups enrolled in AP courses and taking the AP exams.
- ❖ Increase in number of AP test takers in all student groups who score 3, 4, or 5 on AP exams.
- ❖ Students who participate in the AP Program and in Early College enroll in credit-bearing college courses in the fall after graduating from high school.
- ❖ Students in Cybersecurity Early College Cohort earn CompTIA Network+ certification.
- ❖ Students in Cybersecurity Early College Cohort also earn 12 college credits from Howard Community College.

FY 2016 Continuing and New Program Initiatives

- ❖ Continuing increases in AP exam participation and performance from all student groups.
- ❖ A second Cybersecurity Early College Cohort of students will begin the program in the 2015–2016 school year.
- ❖ The current Cybersecurity Early College Cohort students will participate in four college courses in addition to HCPSS courses.

Program Highlights

- ❖ A 1.0 existing Teacher position is transferred from Career Connections (3701) to staff this program.
- ❖ Funds transferred from Gifted and Talented (2301) for AP testing coordinators (\$65,500 budgeted in FY 2015) and travel expenses for AP teacher College Board workshops (\$2,350 budgeted in FY 2015).

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	-	-	-	1.0	1.0
Support Staff	-	-	-	-	-
Total FTE	-	-	-	1.0	1.0

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ -	\$ -	\$ -	\$ 127,598	\$ 127,598
Contracted Services	-	-	-	27,000	27,000
Supplies and Materials	-	-	-	53,000	53,000
Other Charges	-	-	-	4,000	3,600
Equipment	-	-	-	-	-
Total Expenditures	\$ -	\$ -	\$ -	\$ 211,598	\$ 211,198

Performance Measures/Accomplishments

- ❖ All high schools include AP exam participation and performance on their school improvement plans.
- ❖ HCPSS data on AP Performance for 2013:

AP Exam Participation for the HCPSS Class of 2013 by High School and Race/Ethnicity																		
School Name	All			Asian			Black/African American			Hispanic/Latino			White			Two or More Races		
	# Grads	# Took AP Exam	% Took AP Exam	# Grads	# Took AP Exam	% Took AP Exam	# Grads	# Took AP Exam	% Took AP Exam	# Grads	# Took AP Exam	% Took AP Exam	# Grads	# Took AP Exam	% Took AP Exam	# Grads	# Took AP Exam	% Took AP Exam
Atholton	382	175	45.8	65	39	60.0	58	14	24.1	17	8	47.1	219	103	47.0	20	9	45.0
Centennial	394	238	60.4	115	90	78.3	24	3	12.5	11	6	54.5	220	122	55.5	21	15	71.4
Glenelg	314	139	44.3	18	11	61.1	12	7	58.3	*	*	*	262	115	43.9	11	3	27.3
Hammond	323	113	35.0	29	12	41.4	102	26	25.5	42	7	16.7	127	59	46.5	23	9	39.1
Howard	424	249	58.7	48	35	72.9	75	27	36.0	26	18	69.2	234	151	64.5	41	18	43.9
Long Reach	278	106	38.1	36	16	44.4	80	14	17.5	34	14	41.2	107	57	53.3	19	5	26.3
Marriotts Ridge	296	191	64.5	67	57	85.1	18	7	38.9	*	*	*	187	111	59.4	14	10	71.4
Mt. Hebron	358	195	54.5	78	59	75.6	42	10	23.8	20	7	35.0	204	113	55.4	13	6	46.2
Oakland Mills	276	97	35.1	28	14	50.0	109	24	22.0	39	16	41.0	82	42	51.2	18	1	5.6
Reservoir	386	178	46.1	47	38	80.9	99	22	22.2	41	18	43.9	172	89	51.7	27	11	40.7
River Hill	357	247	69.2	92	80	87.0	14	4	28.6	14	9	64.3	224	146	65.2	13	8	61.5
Wilde Lake	281	109	38.8	16	9	56.3	106	18	17.0	28	16	57.1	110	59	53.6	21	7	33.3

Note. Results for American Indian and Pacific Islander students are included with all students but are not reported separately due to small number of students in these groups.

' indicates no graduates or fewer than ten graduates, or '' indicates the percentage for the category is either ≤5 or ≥95 and the corresponding counts have been suppressed to protect student confidentiality.

Curriculum, Instruction, and Administration

Elementary School Instruction

3010

Program Purpose

Ensure the implementation of a rigorous, globally-relevant instructional program that is aligned with international and/or nationally recognized college and career readiness standards that inspires every student to achieve academic excellence in an inspiring, engaging, and supportive environment.

Program Overview

This program supports *Vision 2018: Fulfilling the Promise of Preparation* through its focus on ensuring that every child achieves academic excellence in an inspiring, engaging, and supportive environment.

Elementary Instruction supports the four goals of the school system by:

- Implementing a curriculum that meets or exceeds national and/or international standards in all relevant content areas.
- Providing personalized educational experiences that actively involve students in decision making about their learning experiences, including courses of study and enrichment opportunities.
- Continuously monitoring individual student achievement and providing targeted supports and accelerated programs to close specific achievement gaps.
- Providing developmentally appropriate instruction on social and emotional safety and well-being, respect for peers, empathy, and personal strengths.



Positions assigned to schools represent our commitment that each classroom has a class size that ensures every student will achieve academic excellence in an inspiring, engaging and supportive environment. Staffing parameters have been established by the Board of Education regarding the assignment of staff to ensure expectations pertaining to class size are met.

Elementary enrollment projections determine the number of classroom teachers assigned to a school according to the following ratios. The upper range of the size of the classroom is indicated below as well. When the total number of student in a grade exceeds the upper range or multiples of the upper range, additional staff is assigned by grade.

- Kindergarten ratio is 22:1 with an upper range of 24 students
- Grades 1 and 2 ratio is 19:1 with an upper range of 24 students
- Grades 3, 4, 5 ratio is 25:1 with an upper range of 30 students

Performance Manager: Frank Eastham/Ebony Langford-Brown/Ron Morris
Curriculum, Instruction, and Administration

Elementary
School Instruction – 3010

Program Outcomes

- ❖ The Maryland College and Career-Ready Standards are implemented through exemplary instructional practices.
- ❖ Student performance results on PARCC and system targets demonstrate students are academically prepared.
- ❖ Instructional programs embed the development of creativity, innovation, problem-solving, and critical thinking.
- ❖ Students have equitable access to rigorous coursework Pre-K–5, including Gifted and Talented and World Language.

FY 2016 Continuing and New Program Initiatives

- ❖ Expansion of the new Elementary School Model (ESM).
- ❖ Partnership for Assessment of Readiness for College and Careers (PARCC) will be administered to students in Grades 3–8 and high school students enrolled in 10th grade English, Algebra I, and Algebra II.
- ❖ Guided Reading training will continue for Reading Support Teachers, Reading Specialists, and school-based administrators.

Enrollment

	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
Grades 1–5 Students	19,222	19,599	19,889	20,638

Program Highlights

- ❖ Staffing changes reflect the reallocation of 2.0 support staff positions in FY 2015.



Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	870.0	897.0	889.0	889.0	889.0
Support Staff	226.0	231.0	211.0	209.0	209.0
Total FTE	1,096.0	1,128.0	1,100.0	1,098.0	1,098.0

It is anticipated that 28.2 Teachers will continue under a federal grant.

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$63,603,140	\$65,105,808	\$63,934,870	\$ 64,234,358	\$ 64,234,358
Contracted Services	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	\$63,603,140	\$65,105,808	\$63,934,870	\$ 64,234,358	\$ 64,234,358

Performance Measures/Accomplishments

- ❖ New Elementary School Model (ESM) Initiative was implemented in six elementary schools. The model includes all-day Prekindergarten, World Language instruction, strengths development, academic departmentalization, and TeleHealth.
- ❖ Measures of Academic Progress (MAP) assessment was expanded to all elementary and middle schools.

Curriculum, Instruction, and Administration

Middle School Instruction

3020

Program Purpose

Ensure the implementation of a rigorous, globally-relevant instructional program that is aligned with internationally and/or nationally recognized college and career-ready standards which encourages every student to achieve academic excellence in an inspiring, engaging, and supportive environment.

Program Overview

This program supports *Vision 2018: Fulfilling the Promise of Preparation* through its focus on ensuring that every child achieves academic excellence in an inspiring, engaging, and supportive environment.

Middle School Instruction supports the four goals of the school system by:

- Implementing a curriculum that meets or exceeds national and/or international standards in all relevant content areas.
- Providing personalized educational experiences that actively involve students in decision making about their learning experiences, including courses of study and enrichment opportunities.
- Continuously monitoring individual student achievement and provide targeted supports and accelerated programs to close specific achievement gaps.
- Providing developmentally appropriate instruction on social and emotional safety and well-being, respect for peers, empathy, and personal strengths.



Positions assigned to schools represent our commitment that each classroom has a class size that ensures every student will achieve academic excellence in an inspiring, engaging and supportive environment. Staffing parameters have been established by the Board of Education regarding the assignment of staff to ensure expectations pertaining to class size are met.

Middle school enrollment projections determine the number of classroom teachers assigned to a school according to the following ratio:

- 21:1

Average class size remains consistent across middle schools, with school averages ranging from 18.3 to 22.4 with a countywide average of 20.7. Average class size in language arts and mathematics are generally reduced across all schools due to the addition of language arts and mathematics seminars.

Program Outcomes

- ❖ The Maryland College and Career-Ready Standards are implemented through exemplary instructional practices.
- ❖ Student performance results on PARCC and system targets demonstrate students are academically prepared.
- ❖ Instructional program embeds the development of creativity, innovation, problem-solving, and critical thinking.
- ❖ Students have equitable access to rigorous coursework in Grades 6–8, including Gifted and Talented and World Language.

FY 2016 Continuing and New Program Initiatives

- ❖ Expansion of Bring Your Own Device (BYOD) technology program.
- ❖ Implement advanced placement (AP) vertical articulation practices in select schools.
- ❖ Continuation of the Naviance college and career readiness platform that helps connect academic achievement to post-secondary goals to select middle schools.
- ❖ Partnership for Assessment of Readiness for College and Careers (PARCC) will be administered to students in Grades 3–8 and high school students enrolled in 10th grade English, Algebra I, and Algebra II.

Enrollment

	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
Grades 6–8 Students	11,483	11,890	12,307	12,839

Program Highlights

- ❖ This program adds 9.0 Teacher positions based on projected enrollment.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	603.0	622.0	634.0	643.0	643.0
Support Staff	-	-	-	-	-
Total FTE	603.0	622.0	634.0	643.0	643.0

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$41,478,929	\$42,697,749	\$44,902,190	\$ 45,347,512	\$ 45,347,512
Contracted Services	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	\$41,478,929	\$42,697,749	\$44,902,190	\$ 45,347,512	\$ 45,347,512

Performance Manager: Frank Eastham
Curriculum, Instruction, and Administration

Middle School Instruction – 3020

Performance Measures/Accomplishments

- ❖ Opening of Thomas Viaduct Middle School in fall 2014.
- ❖ Measures of Academic Progress (MAP) assessment was expanded to all students in Grades 6-8.
- ❖ Implementation of Classroom Focused Improvement Process (CFIP) as part of the School Improvement Process.
- ❖ Implementation of Partnership for Assessment of Readiness for College and Careers (PARCC) field test.
- ❖ Implementation of new teacher evaluation system.
- ❖ Implementation of Wellness through Nutrition and Physical Activity policy updates.



Curriculum, Instruction, and Administration

High School Instruction

3030

Program Purpose

Ensure the implementation of a rigorous, globally-relevant instructional program that is aligned with internationally and/or nationally recognized college and career-ready standards which encourages every student to achieve academic excellence in an inspiring, engaging, and supportive environment.

Program Overview

This program supports *Vision 2018: Fulfilling the Promise of Preparation* through its focus on ensuring that every child achieves academic excellence in an inspiring, engaging, and supportive environment.

High School Instruction supports the four goals of the school system by:

- Implementing a curriculum that meets or exceeds national and/or international standards in all relevant content areas.
- Providing personalized educational experiences that actively involve students in decision making about their learning experiences, including courses of study and enrichment opportunities.
- Continuously monitoring individual student achievement and providing targeted supports and accelerated programs to close specific achievement gaps.
- Providing developmentally appropriate instruction on social and emotional safety and well-being, respect for peers, empathy, and personal strengths.



Highly effective instructional leaders are crucial to ensure Vision 2018 is translated into reality. Our leaders guide the instructional practices of our teachers through the implementation of the Plan–Do–Study–Act continuous improvement model and the Framework for Teacher Evaluation.

Positions assigned to schools represent our commitment that each classroom has a class size that ensures every student will achieve academic excellence in an inspiring, engaging and supportive environment. Staffing parameters have been established by the Board of Education regarding the assignment of staff to ensure that expectations pertaining to class size are met.

Performance Manager: Frank Eastham/David Bruzga
Curriculum, Instruction, and Administration

High School Instruction – 3030

High school enrollment projections determine the number of classroom teachers assigned to a school according to the following ratio:

- 28:1.4

The priority of maintaining smaller class sizes in assessed classes and in ninth grade English and mathematics classes continue to be maintained with the current budget requests. These priorities, as well as an effective staffing process, differentiated staffing, and the availability of a “pool” of teachers to address enrollment variations will result in well-balanced class sizes in core curriculum classes in all of our high schools.

Program Outcomes

- ❖ The Maryland Common Core State Standards are implemented through rigorous instructional practices.
- ❖ Student performance results on PARCC and system targets demonstrate college and career readiness.
- ❖ Instructional program embeds the development of creativity, innovation, problem-solving, and critical thinking.

FY 2016 Continuing and New Program Initiatives

- ❖ Partnership for Assessment of Readiness for College and Careers (PARCC) will be administered to students in Grades 3–8 and high school students enrolled in 10th grade English, Algebra I, and Algebra II.
- ❖ Utilize Organization for Economic Cooperation and Development (OECD) reports to increase rigorous instruction.

Enrollment				
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
Grades 9–12 Students	16,660	16,378	16,376	16,904

Program Highlights

- ❖ Staffing changes reflect:
 - Transfer of 1.0 Resource Teacher Assessments to Accountability and Continuous Improvement (0502).
 - Addition of 1.0 Teacher position based on projected enrollment.
 - Reallocation of 1.0 Paraeducator position to other instructional position for required enrollment growth.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	909.0	889.6	894.7	894.7	894.7
Support Staff	13.0	13.0	13.0	12.0	12.0
Total FTE	922.0	902.6	907.7	906.7	906.7

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$61,719,121	\$61,233,342	\$64,726,340	\$ 63,943,051	\$ 63,943,051
Contracted Services	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	\$61,719,121	\$61,233,342	\$64,726,340	\$ 63,943,051	\$ 63,943,051

Performance Measures/Accomplishments

- ❖ Implementation of Classroom Focused Improvement Process (CFIP) as part of the School Improvement Process.
- ❖ Completion of Partnership for Assessment of Readiness for College and Careers (PARCC) field test.
- ❖ Implementation of a new teacher evaluation system.
- ❖ Implementation of Wellness through Nutrition and Physical Activity policy updates.
- ❖ Implementation of Bring Your Own Device (BYOD) in all high schools and Thomas Viaduct Middle School.
- ❖ Implementation of the Naviance college and career readiness platform that helps connect academic achievement to post-secondary goals.
- ❖ Implementation of Gallups Strengths Counseling Model with all high school principals.
- ❖ OECD Test of Schools was administered to randomly selected students in all high schools.
 - Eleven out of twelve high schools exceeded the national performance average.

Curriculum, Instruction, and Administration

Program Support for Schools

3201

Program Purpose

Support the addition of positions, instructional materials, and equipment which are not budgeted under specific programs in order to provide a Pre-K–12 instructional program that is rigorous, globally-relevant, and aligned with nationally and internationally recognized college and career-ready standards.

Program Overview

This program supports Goals 1 and 2 of *Vision 2018: Fulfilling the Promise of Preparation* by providing differentiated staffing and instructional materials to ensure a rigorous academic program with equitable access for all students; additionally, this program provides funding for staff to attend professional conferences and meetings in order to foster ongoing professional learning opportunities.

A rigorous instructional program, the leverage of technology, student performance and student well-being are critical attributes of Goal 1 and drive decisions about critical resources and essential staffing. Funding is required to provide targeted supports and acceleration programs in order to close achievement gaps, monitor student growth, and make necessary instructional adjustments to meet student needs.



A highly effective teaching staff is also a necessary element for a world-class school system. The opportunities for collaboration, professional learning, and growth in professional practice allow teachers to expand and refine their instructional repertoire of skills and capacities.

Program Outcomes	FY 2016 Continuing and New Program Initiatives
<ul style="list-style-type: none"> ❖ Meet and/or exceed state assessment performance measures. ❖ Facilitate equitable access to rigorous academic programs. ❖ Provide programs and resources to eliminate the widening achievement gap monitored. ❖ Accelerate performance to maintain high expectations for achievement monitored. ❖ Provide access to professional learning opportunities in order to promote highly effective teacher performance. 	<ul style="list-style-type: none"> ❖ Provide differentiated staffing support for schools. ❖ Provide instructional resources and equipment to meet needs created by factors such as enrollment growth and specific resources for targeted programs. ❖ Provide support for the opening of a new school and for renovations in other schools as staff members work extended hours to perform additional duties. ❖ Provide funding for professional learning as indicated in negotiated agreements.

Program Highlights

- ❖ This program includes additional funds of \$400,000 to provide substitutes for an additional personal day and \$100,000 for substitutes for field trips in accordance with the Howard County Educators Association (HCEA) negotiated agreement.
- ❖ This program also includes \$300,000 for an increase in the substitute daily wage rate.
- ❖ Supplies and Materials decrease by over \$1.0 million from FY 2015. The FY 2015 budget included \$645,000 for Thomas Viaduct Middle School start-up costs and \$410,000 for MAP computers.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	91.0	91.0	88.0	88.0	88.0
Support Staff	-	-	-	-	-
Total FTE	91.0	91.0	88.0	88.0	88.0

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$10,109,361	\$ 9,623,068	\$ 9,784,710	\$ 10,462,728	\$ 10,462,728
Contracted Services	116,949	39,962	56,380	56,380	56,380
Supplies and Materials	2,059,047	2,980,972	1,500,410	515,000	377,500
Other Charges	141,448	139,991	232,300	232,300	231,400
Equipment	-	148,000	-	-	-
Transfers - Out of County	525,172	619,033	580,000	580,000	580,000
	\$12,951,977	\$13,551,026	\$12,153,800	\$ 11,846,408	\$ 11,708,008

Performance Manager: Linda Wise
Curriculum, Instruction, and Administration

Program Support for Schools – 3201

Performance Measures/Accomplishments

- ❖ Thomas Viaduct MS successfully opened on time for the school year 2014–2015. Workshop wages supported staff for school set-up, an Open House, and planning/collaboration meetings.
- ❖ Teachers in the schools that are part of the Elementary School Model worked collaboratively on long-range departmental planning throughout the summer of 2014 and prepared for shifts in instructional practice and school culture.
- ❖ Differentiated staffing provides schools with additional staff to fill critical needs to help close achievement gaps through intervention, acceleration, and program expansion. Notably, participation in world language programs and performing arts/music programs are expanding through increased student participation. Additionally, reading interventions, which require staffing and programming, are demonstrating improvements in reading proficiencies for struggling readers. Participation and successful completion of advanced placement coursework is also increasing with strong student performance on the AP tests.
- ❖ A core group of sixteen Howard County Public School leaders have been participating in Gallup training to become Strengths Specialists. These Strength Specialists are providing leadership coaching in the Elementary School Model, school administration, and central divisions.
- ❖ Ongoing professional learning includes the following: Gallup strengths development and engagement improvement; OECD Test for Schools analysis and planning for next steps; rigorous instruction to support content teaching and learning as well as college and career-readiness, which will be assessed through PARCC, and preparation for Early College initiatives.



Curriculum, Instruction, and Administration

JROTC**3205****Program Purpose**

Provide JROTC instruction to students in Grades 9–12, which supports the school system's focus on increasing the number of students who graduate ready for college and careers.

Program Overview

The Junior Reserve Officer Training Corps (JROTC) supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on developing and implementing curriculum that is designed to prepare school system graduates for success in entry-level, credit-bearing academic college courses, and in workforce training programs.

JROTC provides a citizenship, character, and leadership development program for high school students. JROTC is a cooperative effort between Howard County Public School System, the U.S. Army (at Atholton High School and Howard High School), and the U.S. Air Force (at Oakland Mills High School).



JROTC instruction prepares high school students for leadership roles while making them aware of their rights, responsibilities, and privileges as American citizens through rigorous instruction. Students participate in a variety of activities that allow them to showcase their learning. Service Learning projects are an integral part of JROTC instruction and are included throughout the school year. Students learn about the value of serving others as they design and carry out their Service Learning projects.

JROTC prepares students for life, not for the military. JROTC students are not under any obligation to join the military. However, if they choose to further their interest in the military, satisfactory completion of the JROTC program can lead to advanced placement credit in the Senior ROTC program (college level) or advanced rank in any of the Armed Forces.

Army Junior Reserve Officer Training Corps

Army JROTC's mission is "To Motivate Young People to Be Better Citizens." It provides means for cadets to:

- Develop citizenship, character, and leadership
- Communicate effectively
- Serve their school and community
- Improve physical fitness
- Live drug-free
- Strengthen positive self-motivation and esteem
- Learn the historical perspective of military service
- Work as team members and learn to treat others with respect
- Graduate and pursue meaningful careers

Air Force Junior Reserve Officer Training Corps

Air Force JROTC's mission is to "Develop citizens of character dedicated to serving their nation and community."

The objectives of Air Force JROTC are to educate and train high school cadets in citizenship, promote community service, instill responsibility, character, and self-discipline, and provide instruction in air and space fundamentals.

Co-Curricular Activities

The optional co-curricular activities sponsored by the JROTC Department, such as Color Guard and Drill Team, are extensions of the classroom for the practical application of leadership. Students are placed in leadership positions with responsibility for directing activities under the supervision of faculty advisors. Through instruction and activities outside the classroom, JROTC students are provided with opportunities that enable them to achieve academic excellence. The engaging and supportive environment inspires students to reach for their full potential.

Program Outcomes	FY 2016 Continuing and New Program Initiatives
<ul style="list-style-type: none"> ❖ Up-to-date curriculum materials that address national academic standards, including Maryland College and Career-Ready Standards, and include coursework in leadership, civics, geography and global awareness, health, wellness, language arts, life skills, and U.S. History. ❖ Student attendance rates. ❖ Student graduation rates. ❖ Data about plans after high school graduation. ❖ Participation in community service activities. ❖ Successful performance and completion for all student groups in the JROTC program. 	<ul style="list-style-type: none"> ❖ Provide rigorous JROTC instruction for all students. ❖ Provide opportunities to participate in a wide variety of community service activities and co-curricular activities that allow students to utilize their leadership skills. ❖ Provide access to relevant technologies that enhance learning. ❖ Continually monitor student achievement.

Enrollment				
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
Atholton	182	223	223	220
Howard	149	142	142	137
Oakland Mills	98	107	107	99
Total	429	472	472	456

Program Highlights

- ❖ This program adds funds of \$4,560 for instructional supplies.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	7.0	7.0	7.0	7.0	7.0
Support Staff	-	-	-	-	-
Total FTE	7.0	7.0	7.0	7.0	7.0

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 536,984	\$ 540,159	\$ 571,140	\$ 561,433	\$ 561,433
Contracted Services	-	-	9,620	9,620	9,620
Supplies and Materials	-	-	-	4,560	4,560
Other Charges	-	121	1,000	1,000	1,000
Equipment	-	-	-	-	-
Total Expenditures	\$ 536,984	\$ 540,280	\$ 581,760	\$ 576,613	\$ 576,613

Performance Measures/Accomplishments

- ❖ Atholton High School
 - The Atholton JROTC battalion has earned the highest rating (Honor Unit with Distinction) from US Army Cadet Command for the last ten years in the Annual Army Inspection. During this very rigorous inspection, every cadet is inspected for appearance and general military and curriculum knowledge. All JROTC staff elements (personnel, security, training, logistics, public affairs, and communication/ electronics) present a formal briefing, which is evaluated by the Active Army inspectors.

- Cadet leaders developed meaningful service learning projects that provided community support and resulted in JROTC cadets donating over 20,000 hours last school year in support of organizations like the Lorien/Harmony Hall Assisted Living Home, Walter Reed National Medical Center Cancer Wing, and Project Honor Flight.
 - During the 2013-2014 school year, Atholton's drill, raider, and color guard teams earned the number one "Best of the Best" designation from Cadet Command for being the best of all JROTC programs in Maryland with the drill and color guard teams earning invites to both Regional and All-Army Competitions.
 - Of the 48 Atholton JROTC graduates, fifteen earned non-military scholarships totaling \$650,150 and five graduates received military scholarships worth over \$512,000. All graduating cadets developed college/career plans: thirteen planned to join the military, attend a military academy, or enroll in ROTC in college; twenty-six planned to attend college as a full-time student; and the remaining nine planned to continue their education while simultaneously seeking employment.
- ❖ Howard High School
- The Howard JROTC battalion has earned the highest rating (Honor Unit with Distinction) from US Army Cadet Command for the last eighteen years in the Annual Army Inspection.
 - Cadet leaders developed meaningful service learning projects that provided community support and resulted in JROTC cadets donating over 30,000 hours last school year in support of organizations like the Howard County Food Bank, Lorien Nursing Home, and Project Honor Flight. The Howard High School cadet in charge of all community activities and service learning projects was a finalist in the Howard County "Unsung Hero" 2013 Awards Ceremony.
 - In preparation for JROTC Cadet Leadership Challenge, 2014 Howard Cadets competed and won four of the five Cadre Staff Officer positions, one of the four Cadre First Sergeant positions, and one of the four Cadre Company Commander positions.
 - Howard High School's JROTC program graduated thirty-two cadets in 2014. These students were offered \$865,000 in scholarships. Four enlisted in the military, twenty-six enrolled in either two or four- year college programs, and two are working full time (one as a firefighter).
- ❖ Oakland Mills High School
- Sixteen cadets graduated from the AFJROTC program. The average GPA for the senior class in the unit was 3.05.
 - Two cadets received full scholarships – one to the USAF Academy and one to the West Point Army Academy. A third cadet received scholarships to both the USAF Academy and to the West Point Army Academy.
 - Three cadets earned scholarships in the amounts of \$36,000, \$40,000, and \$140,000 for a total of \$216,000.
 - Five senior cadets earned a Certificate of Completion, an Honors Society Tie from the Kitty Hawk Association, and a plaque.
 - In the class of 2014, one cadet earned a two year Certificate of Completion from AFJROTC, three cadets earned the three year Certification of Completion, and six cadets earned a four year Certificate of Completion, which earns them additional rank when joining the military.
 - Three cadets were actively involved in Student Government and used their leadership training from AFJROTC in their class positions.
 - OMHS cadets won the Certificate of Excellence for successfully completing the Elite Drill Team Training, considered one of the most elite in the world.

Curriculum, Instruction, and Administration

Academic Intervention

3501

Program Purpose

Provide access to a rigorous instructional program for all students with a focus on eliminating achievement gaps through: academic intervention; family engagement; recognizing student learning; small group and individual student support; social, emotional, and behavioral support; and college and career-ready planning and instruction.

Program Overview

This program supports *Vision 2018: Fulfilling the Promise of Preparation* Goal 1 through its focus on providing access for all students to a rigorous instructional program. Academic Intervention programs support Goal 3 by seeking to collaborate with families and the community to enhance inclusive practices and eliminate achievement gaps. Academic Intervention works towards the achievement of Goals 1 and 3 by engaging staff to work efficiently and effectively (Goal 2) using world-class organizational practices (Goal 4).

**Summer and Beyond School Hour Programs**

Academic intervention for students underperforming or at risk of underperforming in mathematics and/or reading is provided through beyond school day (Grades 6–8) and year (Grades 1–9) programs. The Academic Intervention beyond school day programs also provide support for HSA-supported subjects (Grades 9–12), while the Black Student Achievement Program (BSAP) Math Academy helps elementary, middle, and high school students with mathematics, and the BSAP summer programs provide academic reinforcement and enrichment activities (Grades 1–12). Such small group, targeted interventions help ensure that every student achieves academic excellence in an inspiring, engaging, and supportive environment (Goal 1).

In alignment with Goals 2 and 4, the Academic Intervention beyond school day and year programs are school-based, with Central Office staff working closely with school staff (site coordinators and assistant principals) to create programs which are tailored to each school's strengths and needs. Over the past five years, standardized procedures have been created to allow programs to operate efficiently and allow school-based staff to focus on administration and instruction, while still providing room for personalizing programs based on the subjects, grade levels, and skills where each school's students have the greatest needs.

Performance Manager: Caroline Walker
Curriculum, Instruction, and Administration

Academic Intervention – 3501

Family and Community Engagement

The program engages with families and community members as partners to support student achievement (Goal 3). The BSAP Community Liaisons offer resources to parents regarding the seven BSAP Community Based Learning Centers (BSAP-CBLC) and other after school programs where targeted students can receive additional support in reading and mathematics. The Hispanic Achievement program helps accelerate the academic achievement of Hispanic students through a Parent Academy offered in Spanish for elementary school parents. The Department of Family, Community, and Student Services provides funds for speakers to address community members on how to support the academic achievement of all students.

In alignment with Goals 2 and 4, the BSAP and Hispanic Achievement Offices also provide professional learning to school-based personnel. In formal professional development sessions or more intimate, one-on-one settings, BSAP and Hispanic Achievement staff help to ensure that teachers, counselors, and administrators work with students and families in a manner that is culturally sensitive and respectful while maximizing opportunities to partner to advance student achievement.

Student Learning

Student learning is showcased through the Mathematics, Engineering, and Science Achievement (MESA) program. MESA works to identify, support, and prepare students to enroll in and graduate from a two-year and/or four-year college or university with a degree in science, technology, engineering, or mathematics. Maryland MESA seeks to target students who are traditionally underrepresented in these fields—specifically minority and female students. Through participation in MESA, students develop academic and leadership skills, improve their academic performance, and gain confidence in their ability to compete professionally. Academic Intervention funds the development of leadership skills among Hispanic students through the after school Hispanic Youth Clubs in the five target high schools, and the system-wide Hispanic Youth Leadership Team and Hispanic Youth Mini-Symposium.

The BSAP programs provide small group and individual student support that is not only academic but also social, emotional, and behavioral. The goal of the BSAP Liaisons is to help students develop a clear sense of self as a student and scholar. This is accomplished by teaching the student to connect content with his/her career goals and aspirations.

Opportunities to showcase student learning and provide support for the whole child not only support Goal 1 efforts towards all student achieving academic excellence, but also provide valuable opportunities to engage families and community members as partners (Goal 3) in student learning through participation in activities such as MESA competitions and Hispanic Youth Clubs.

College and Career Readiness

College and career readiness is supported through the Academic Intervention-funded SAT and Bridge Plan Programs. This Bridge Plan Program provides beyond-school-hour-teacher support to students who need to complete Bridge Plans in order to fulfill graduation requirements, while the SAT Program improves the SAT performance of students at six targeted high schools through instruction in SAT strategies, practice exams, and supporting students taking the college entrance exams multiple times to achieve the highest scores possible. BSAP also offers a series of parent nights to prepare students for the college application process.

Program Outcomes

- ❖ Meaningful processes and programs.
- ❖ Growth for participating students.
- ❖ Feedback from stakeholders.
- ❖ Greater participation from families and community members.

FY 2016 Continuing and New Program Initiatives

- ❖ Provide Summer and Beyond School Hours programs.
- ❖ Provide enrichment opportunities for students.
- ❖ Increase outreach to families to support student learning.
- ❖ Increase outreach to community groups to support student learning.

Program Highlights

- ❖ This program adds a 1.0 Community Liaison position.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	16.0	18.0	19.0	20.0	20.0
Support Staff	-	-	-	-	-
Total FTE	16.0	18.0	19.0	20.0	20.0

It is anticipated that 1.0 Manager will continue under federal grants.

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 1,270,074	\$ 1,321,567	\$ 1,406,180	\$ 1,548,027	\$ 1,548,027
Contracted Services	4,100	1,251	206,830	205,620	205,620
Supplies and Materials	76,216	74,222	77,110	82,110	82,110
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	\$ 1,350,390	\$ 1,397,040	\$ 1,690,120	\$ 1,835,757	\$ 1,835,757

Performance Measures/Accomplishments

- ❖ Implementation of Summer and Beyond School Hours programs. Approximately 2,100 students attended the 2014 Academic Intervention Summer Programs and 500 students attended the 2014 BSAP Summer Programs.

- ❖ The BSAP Saturday Math Academy grew its attendance annually. Hundreds of students attend each year.
- ❖ Improvement of SAT performance of students at targeted high schools.
- ❖ Bridge Plan completion for students needing these plans for graduation.
- ❖ Second largest graduating class of the Parent Academy in Spanish in the spring of 2013–2014.
- ❖ Family programs for participating students at HCPSS schools.



Curriculum, Instruction, and Administration

Career Connections

3701

Program Purpose

Provide career research and development instruction to students in Grades 10–12 which supports the school system's focus on increasing the number of students who graduate ready for college and careers.

Program Overview

This Career Connections program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on implementing curriculum that aligns with the Maryland College and Career-Ready Standards as well as the National Career Development (NCDA) Guidelines and Maryland's Career Development Framework (MCDF). All students enrolled in the premier Career Connection program, Career Research and Development (CRD), are offered personalized learning experiences leading to exploration of and preparation for specialized careers as well as postsecondary education and training opportunities including credit-bearing academic courses.

CRD instruction provides students with opportunities to assess their own strengths and gifts, to determine their interests, and to build social skills and emotional intelligence in support of short- and long-term career, academic, and personal goals. Through personalized instruction CRD students develop portfolios that document their workforce skills and readiness. The portfolio is the first step for students who wish to earn the **Passport to the Future**, a certificate that endorses them as "workforce ready" and allows employers to identify high school workers who have the necessary learning, thinking, communication, technology, and interpersonal skills to be successful in work and career-related experiences. Developed in partnership with the Howard County Chamber of Commerce, the **Passport to the Future** demonstrates a shared commitment to developing a highly educated and successful workforce.



Passport to the Future

This program supports Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation* through the provision of high quality professional learning opportunities for CRD teachers to deepen content knowledge and to support growth in professional practice. The Instructional Facilitator for Family and Consumer Sciences and Career Research and Development works in collaboration with business and industry including the Howard County Chamber of Commerce, community-based and government organizations including the Mid-Maryland Workforce Investment Board, and postsecondary partners including Howard Community College to leverage expertise and opportunities for professional learning.

Performance Manager: Carol Fritts
Curriculum, Instruction, and Administration

Career Connections – 3701

Program Outcomes

- ❖ All CRD students complete AchieveWorks, a comprehensive self-assessment of strengths, learning styles, and multiple intelligences offered through Naviance.
- ❖ Program advisory board that includes representatives from each of Maryland's Career Clusters with an emphasis on industries with high-skill, high-wage careers.
- ❖ In-person and virtual job shadow experiences to expand students' knowledge of specialized careers.
- ❖ Full implementation of math-based lessons and activities developed in collaboration with HCC math faculty and aligned with Maryland College and Career-Ready Standards for Mathematical Practice.
- ❖ Increased participation, successful performance, and completion for all student groups in Career Research and Development.

FY 2016 Continuing and New Program Initiatives

- ❖ Provide students with the opportunity to document workplace skills by earning national certification in Customer Service and Employability.
- ❖ Implement new state curriculum, Dependable Strengths, which was developed by the CRD postsecondary affiliate, Stevenson University, and is aligned with the Maryland College and Career-Ready Standards as well as the Maryland Career Development Framework.
- ❖ Evaluate the effectiveness of the personalized instruction provided through CRD for the inaugural class of students enrolled in the Early College grant program.
- ❖ Expand student Training Plans to include post-graduation goals for employment, education and training.

Enrollment

	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
Career Research & Development	1,167	819	819	748

Program Highlights

- ❖ Staffing change reflects the transfer of a 1.0 Teacher position to Advanced Placement and Early College Programs (2801).

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	15.0	15.5	15.5	14.5	14.5
Support Staff	-	-	-	-	-
Total FTE	15.0	15.5	15.5	14.5	14.5

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 1,066,312	\$ 1,098,457	\$ 1,163,510	\$ 1,071,267	\$ 1,071,267
Contracted Services	-	-	27,550	27,550	27,550
Supplies and Materials	84,644	83,307	78,560	78,560	67,960
Other Charges	1,431	2,071	3,000	3,000	3,000
Equipment	-	-	-	-	-
Total Expenditures	\$ 1,152,387	\$ 1,183,835	\$ 1,272,620	\$ 1,180,377	\$ 1,169,777

Performance Measures/Accomplishments

- ❖ Ninety-eight percent of the Career Research and Development I students participating in Passport to the Future demonstrated career readiness by earning the Passport to the Future certification.
- ❖ Implemented a pilot job shadowing program for CRD I students to learn about high skill, living wage careers.
- ❖ Welcomed four new advisory board members representing broad sectors of business and industry and hosted 58 employer representatives at the Passport to the Future event.
- ❖ In partnership with School Counseling, leveraged technology to provide enhanced access to online self-assessment of strengths, learning styles and multiple intelligences.



Curriculum, Instruction, and Administration

Centralized Career Academies

3801

Program Purpose

Support development, implementation, and assessment of instructional career programs that focus on increasing the number of students who graduate ready for college and careers.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* by encouraging students to combine career aspirations with rigorous focused instruction. All county students have the opportunity to enroll in one of the career academies located at the Applications and Research Laboratory. The programs prepare students through continued study toward earning a degree or entry-level employment.

Instruction

Career-related course work promotes better decision-making by students regarding future career plans. The Centralized Career Academies are a key piece in student preparation focused on applying and developing 21st century skills, identifying career goals, developing portfolios, and preparing for work site experiences. Students are engaged through project-based activities and prepared to earn industry certifications in a professional environment. Students have access to technology and equipment that mirror real world laboratories and work places. Students learn to apply practices in interpersonal, problem-solving, and critical thinking skills in the classroom and through internship experiences. These activities help students identify and prioritize career goals to ensure they are college and career ready.



This program includes the following centralized career academies: Automotive Technology, Architectural Design, Biotechnology, Construction Management, Cybersecurity Networking (PC Systems & Computer Networking), Finance, Health Professions (C.N.A., EMT, Clinical Research in Allied Health), Homeland Security and Emergency Management, Hotel and Restaurant Management, Systems and Project Engineering, and Visual Communications (Graphic Design & Animation) and Aerospace Engineering: Project Lead the Way.

Curriculum Development

The curriculum for Career Academy programs aligns instructional goals and strategies with technical and professional standards in each career area. Curriculum documents are updated throughout the year through work with post-secondary, technical, and professional staff to ensure that students have access to the most up-to-date industry practices. Instructors attend professional learning workshops and conferences to network with industry professionals and educators for technical training. Instructors integrate Maryland College and Career Ready, STEM and mathematics practices and standards to enhance disciplinary literacy in the career field.

Community Outreach and Family Engagement

Career Academy programs rely on support from the community to provide relevant and purposeful instruction and guidance to students and their families. Local program advisory committees consult with curricular programs to identify additional resources, opportunities and technical skills that students need to be successful in post-secondary experiences. Additionally, the program strives to facilitate partnerships with the community for additional supports and student-centered activities. The program is proactive in supporting students and their families in successful decision making practices by providing many opportunities to learn about the value added benefits of the academy offerings through community and school sponsored events.

College and Career Readiness

Career Academy students have the opportunity to earn transcribed and/or articulated college credit through many partnerships with local colleges and universities. Career Academy coursework provides students with the opportunity to gain advanced skills and increased confidence, which is advantageous when applying to competitive college programs. Students have the opportunity to earn nationally recognized certifications that can be utilized for entry-level employment and advanced standing in post-secondary school. Students are prepared with the skills necessary for sustainable earning power in a global economy.

Program Outcomes

- ❖ Rigorous curriculum and assessments that meet the practical and academic needs of students to prepare them for further learning and productive employment in a global economy.
- ❖ Learning experiences for students through internships and project-based activities.
- ❖ Active partnerships with businesses, government agencies, colleges, universities, parents and community groups.
- ❖ Effective communication of program opportunities to parents, students, and the business community.
- ❖ Increased participation, successful performance, and completion for all student groups in career academy programs.

FY 2016 Continuing and New Program Initiatives

- ❖ Update essential curriculum materials that integrate Maryland College and Career-Ready Standards into instruction.
- ❖ Provide access to industry standard equipment and resources, online databases, software and ebooks.
- ❖ Provide high quality professional learning to enhance professional practice.
- ❖ Provide a wide variety of activities and experiences for students through partnerships with the community and program advisory committees.

Enrollment				
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
Students	721	884	1,102	1,115

Program Highlights

- ❖ This program adds a 1.0 Teacher position for the new Aerospace Engineering: Project Lead the Way academy pathway.
- ❖ This budget also includes \$5,850 to fund the following new initiatives:
 - Substitute funds of \$850 for teacher training, workshops and competitions.
 - Transportation funds of \$2,000 for career related competitions and field trips.
 - Additional funding of \$2,500 for the increased cost of tuition and clinical monitoring for Certified Nursing Assistant (CNA) program.
 - Additional funds of \$500 due to increase in equipment repair costs at the Applications and Research Lab.
- ❖ In FY 2015, supplies of \$43,000 will be prefunded with available year-end funds allowing the FY 2016 budget for Supplies and Materials to be reduced.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	23.0	24.0	24.0	25.0	25.0
Support Staff	1.0	1.0	1.0	1.0	1.0
Total FTE	24.0	25.0	25.0	26.0	26.0

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 1,868,108	\$ 1,814,016	\$ 1,884,500	\$ 1,895,224	\$ 1,895,224
Contracted Services	26,175	23,991	21,000	26,000	26,000
Supplies and Materials	228,638	236,180	271,000	228,000	197,500
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	\$ 2,122,921	\$ 2,074,187	\$ 2,176,500	\$ 2,149,224	\$ 2,118,724

Performance Measures/Accomplishments

❖ **Industry Recognized Certifications**

Students use industry standard software and technology to study material at an in-depth level. Students earned industry certifications and college credits while attending the ARL, which helped prepare them for success in college and careers.

Academy	Certification	Percent of students attaining technical certification
Academy of Health Professions with pathways in: Clinical Research in Allied Health Certified Nursing Assistant Emergency Medical Technician	Basic First Aid and CPR- Heart Association- Health Care Provider	100%
	Certified Nursing Assistant	96%
	Geriatric Nursing Assistant	100%
	Emergency Medical Technician-B	93%
Homeland Security and Emergency Management	Spatial Technology and Remote Sensing	70%
Visual Communications	PrintEd	74%
Architectural Design	Autodesk AutoCAD	85%
Construction Management	National Center for Construction Education and Research (NCCER)	100%
Automotive Technology	ASE Student Certification: <ul style="list-style-type: none"> • Brakes • Engine Repair • Electrical Systems • Steering and Suspension 	56%

❖ **Internships/On Campus Mentorships**

Many students participated in an internship where they applied their problem solving skills and content knowledge to authentic projects that benefitted the business organization or community group worksite. The numbers of students participating increased as more opportunities in the community become available. Approximately 40 students participated in on campus mentorships and worked on authentic projects with a mentor in the business community.

Academy	Number of students participating in off campus community workplace experiences
Academy of Health Professions	67
Academy of Finance	8
Architectural Design	9
Automotive Technology	10
Biotechnology	5
Visual Communications	6
Construction Management	6
Cybersecurity Networking	10
Homeland Security and Emergency Management	4
Systems and Project Engineering	11

❖ Local Advisory Committees

Each academy has a minimum of two advisory meetings per year where curriculum updates, industry trends, professional learning experiences and conferences, student learning objectives, competitions, specialized activities, field trips and other opportunities for students are discussed.

❖ Community Outreach Events

Information Nights were held in November and January. Students in grades eight through ten and their parents/guardians were invited to the Applications and Research Lab to learn more about Career Academy programs available in Howard County. Over 500 attendees participated in small group discussions of the programs at both events. Another information session was hosted at the Howard County Miller Branch, which provided parents and students with the opportunity to ask follow up questions and obtain additional information.

Students and staff were invited to speak to elementary and middle school groups of students about their career academy choices and future goals. A representative from the Applications and Research Lab attended registration/college information nights at every high school to share information about Career Academy programs. Students and teachers also presented and ran demonstrations at the Howard County STEM festival.

Three academies participated in monthly intergenerational events through the Office of Aging. They offered technical support and training, work with senior citizens to practice patient care and communications skills and learn about the needs of the elderly.



Curriculum, Instruction, and Administration

Family and Consumer Sciences

4401

Program Purpose

Provide Family and Consumer Sciences instruction to students in Grades 6–12 that engages students in authentic learning experiences focused on solving the perennial problems of individuals, families, and communities and which is aligned with internationally and nationally recognized college and career-ready standards.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on implementing curriculum that aligns with the Maryland College and Career-Ready Standards, the National Career and Technology Education and Industry standards, and the Maryland State Curriculum for Personal Financial Literacy. Family and Consumer Sciences (FACS) is an interdisciplinary study providing students with hands-on tasks to develop the technical, critical thinking, problem-solving, decision-making, and interpersonal skills required for college and career readiness.

**Middle School FACS Program**

The middle school FACS program provides hands-on nutrition education that affords students the opportunity to prepare and taste foods that are nutrient dense while low in sodium, fats, and sugars. Exposure to wholesome, fresh ingredients through meals and snacks prepared in the FACS food labs helps students develop a taste for healthy foods and increases the likelihood that students will make food choices that support wellness. In addition to providing instruction in the knowledge and skills students need to maintain a balanced lifestyle, the middle school FACS program prepares students for their daily lives and the decisions they will face: financial decisions are a large part of what our students will face in the near future and for the rest of their lives. Viewed as a model for excellence in the state of Maryland, the personal financial literacy instruction provided through FACS teaches students how to manage money and build financial security.

High School FACS Program

High school FACS instruction inspires students to explore, prepare for and excel in college as well as in specialized careers in education and human services, hospitality, and design. Students who participate in Family and Consumer Sciences develop the knowledge, critical thinking and decision-making skills, and personal strengths needed to establish and maintain their well-being, economic self-sufficiency, and balanced lifestyles as adolescents and adults. The school-based Culinary Academy prepares students for both college and careers through the ProStart curriculum, the leading national restaurant and food service management curriculum that not only prepares students for entry level professional careers in the hospitality industry but also offers articulated college credit and scholarship opportunities with more than 60 hospitality and culinary colleges and universities. Howard County's Hotel and Restaurant Management Academies promote excellence and achievement through successful participation in state and national certification exams and competitions, and affords seniors the opportunity to be dually-enrolled in Howard Community College's Introduction to Hospitality, a three-credit course required for an associate degree and designed to transfer to baccalaureate schools.

Teacher Academy of Maryland

The high school FACS program is also home to the Teacher Academy of Maryland, a statewide model program to develop a diverse pool of passionate and enthusiastic young people preparing to become educators. The Teacher Academy of Maryland increases the number of students who are *truly* college and career ready by offering students who complete the Academy the required coursework for articulated college credits and scholarships from Towson, St. Mary's College of Maryland, Stevenson, or Coppin Universities as well as the opportunity to earn the Maryland State Department of Education Child Care certificate and to take the ParaPro examination.

This program supports Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation* through the provision of high quality professional learning opportunities for FACS teachers and other instructional staff assigned to teach FACS courses to deepen content knowledge and to support growth in professional practice and leadership. The Instructional Facilitator for Family and Consumer Sciences and Career Research and Development works in collaboration with business and industry including Junior Achievement of Central Maryland and the Restaurant Association of Maryland, community-based and government organizations including Howard County

Health Department and the Physicians Committee on Responsible Medicine, and postsecondary partners including Johns Hopkins Center for a Livable Future, Towson University, Stevenson University, and Howard Community College to leverage expertise and opportunities for professional learning.



Program Outcomes

- ❖ Middle School FACS students develop short and long-term financial goals through engagement in personal financial literacy instruction.
- ❖ Middle school FACS supports the whole day model of student wellness through food labs that meet or exceed the Institute of Medicine standards and participatory nutrition education including *Whole Grain Heroes*.
- ❖ Implementation of the dual-enrollment program allowing students enrolled in the Hotel and Restaurant Management Academy to earn transcribed college credit.
- ❖ Students enrolled in the Teacher and Child Development Academies participate in college and career readiness opportunities including the ParaPro and the Maryland State Department of Education Child Care Certification.
- ❖ Students enrolled in the Teacher and the Hotel and Restaurant Management Academies engage in book studies using literature from the respective disciplines to support alignment with the Maryland College and Career-Ready ELA Standards.

FY 2016 Continuing and New Program Initiatives

- ❖ Collaborate with community partners to create volunteer and service-learning experiences for students enrolled in FACS courses.
- ❖ Implement a new dual enrollment program for the Culinary Academy and Teacher Academy of Maryland to allow students to earn transcribed college credit that is also transferable to baccalaureate granting institutions.
- ❖ Develop performance tasks modeled after the PARCC assessment types to ensure ongoing formative assessment in all high school and middle school FACS courses.
- ❖ Increase the percentage of Culinary Academy students who demonstrate college and career readiness through earning the industry-developed and nationally recognized ProStart National Certificate of Achievement.

Enrollment				
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
Middle School Family and Consumer Sciences	7,542	7,055	7,055	7,726
High School Family and Consumer Sciences	1,828	1,680	1,680	1,797
High School Food Courses	1,173	1,117	1,117	1,184

Program Highlights

- ❖ Supplies and Materials include a transfer of \$3,000 from Professional and Organizational Development (4801) for Future Educators of America.
- ❖ Contracted Services increase due to the following:
 - \$3,000 for a new initiative to support two field trips for each high school.
 - \$1,500 transfer of funds from Professional and Organizational Development (4801) for field trip/ transportation costs for Future Educators of America.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	-	-	-	-	-
Support Staff	-	-	-	-	-
Total FTE	-	-	-	-	-

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages*	\$ 13,325	\$ 13,330	\$ 13,330	\$ 13,330	\$ 13,330
Contracted Services	4,146	2,286	5,770	10,270	10,270
Supplies and Materials	256,697	251,823	263,720	277,441	265,041
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	\$ 274,168	\$ 267,439	\$ 282,820	\$ 301,041	\$ 288,641

*This program includes wages for workshops and substitutes.

Performance Measures/Accomplishments

- ❖ One hundred percent of the seniors in the Hotel and Restaurant Management Academy who were dually-enrolled in HMGT 101– Introduction to Hospitality earned grades of B or higher in their first college course.
- ❖ One hundred percent of students completing either the Teacher Academy of Maryland or the Child Development Academy completed the 99 instructional hours for the Maryland Level III Child Care Credential.
- ❖ Sixty-six percent of students enrolled in the Culinary Academy earned passing scores on the ProStart certification exam.
- ❖ Middle school Family and Consumer Sciences teachers completed professional learning workshops in financial literacy facilitated by Maryland State Department of Education, Maryland Council on Economic Education, and Junior Achievement of Central Maryland.
- ❖ Enrollment in middle school Family and Consumer Sciences increased by 11 percent.
- ❖ Two students from the Hotel and Restaurant Management Academy won first place in the state Skills USA competition and moved on to compete at the national level.
- ❖ In partnership with Howard Community College's Center for Hospitality and Culinary Studies, Culinary Academy teachers completed two days of professional learning to align the Culinary curriculum with course outcomes for HCC's three-credit course, Food Prep I.



Curriculum, Instruction, and Administration

School Administration and School Improvement

4701

Program Purpose

Ensure the implementation of a Pre-K–12 instructional program that is rigorous, globally-relevant, and aligned with international and nationally recognized college and career-ready standards. Ensure that schools support the physical, social, and emotional safety of students and staff.

Program Overview

This program supports *Vision 2018: Fulfilling the Promise of Preparation* through its focus on ensuring that every child achieves academic excellence in an inspiring, engaging, and supportive environment.

School-Based Administration supports the four goals of the school system by:

- Implementing a school improvement process that focuses on raising student achievement which is guided by the school system's vision, mission, goals, and guiding principles.
- Evaluating and guiding the instructional practices of teachers using the Danielson Framework to ensure that every staff member is engaged, supported, and successful.
- Developing strong relationships with families and the community, to ensure they are engaged and supported as partners in education.
- Maintaining safe and secure school facilities through the implementation of standardized practices and emergency response protocols.
- Providing professional development for principals.
- Selecting and evaluating leaders.
- Providing direct support to principals.



The Office of School Administration ensures that each school-based leader has the skills necessary to develop, monitor, and evaluate the improvement efforts. Student performance and engagement data is monitored on a consistent basis and used to inform the professional learning that is facilitated by system leaders. Using the Framework, our leaders initiate collaborative conversations with teachers that are focused on enhancing professional practices.

Program Outcomes

- ❖ The Maryland College and Career-Ready Standards are implemented through exemplary instructional practices.
- ❖ Student performance on Partnership for Assessment of Readiness for College and Careers (PARCC) and system targets that demonstrate college and career readiness.
- ❖ Families and community members are actively involved in school activities.
- ❖ Evidence that students have high levels of engagement and well-being.
- ❖ School Improvement Plans are developed, monitored, and implemented with strategies to eliminate the achievement gap and increase staff and student engagement.
- ❖ School Improvement Plans are developed, monitored, and implemented with strategies to increase participation in advanced level courses/programs.

FY 2016 Continuing and New Program Initiatives

- ❖ The new Elementary School Model (ESM) will be expanded in part or whole to selected schools.
- ❖ Partnership for Assessment of Readiness for College and Careers (PARCC) will be administered to students in Grades 3-8 and high students enrolled in 10th grade English, Algebra I, and Algebra II.
- ❖ Implementation of School Start and Dismissal Times Committee Charter.

Program Highlights

- ❖ Staffing changes reflect:
 - Transfer of 1.0 professional position from Homewood (3402) and changed to 1.0 Leadership Intern position.
 - Addition of 5.5 Teacher Secretary positions based upon projected enrollment.
- ❖ Salaries and Wages also reflect the following:
 - \$34,750 increase in Temporary Help to meet increasing demand for afternoon security in high schools, as well as, additional events.
 - \$4,500 increase in Wages Overtime for events beyond the school day.
 - \$37,200 in Wages Other for additional recess monitor support for the projected seven Elementary School Model (ESM) schools with full-day Pre-K for the 2015–2016 school year.
- ❖ Contracted Services increase reflects:
 - An increase of \$57,000 to fund Gallup Principal Insight assessments.
 - A three percent pay increase for police department personnel.
- ❖ In FY 2014, supplies of \$175,000 were prefunded with available year-end funds allowing the FY 2015 budget for Supplies and Materials to be reduced.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	205.0	208.0	208.0	209.0	209.0
Support Staff	272.0	274.0	244.0	249.5	249.5
Total FTE	477.0	482.0	452.0	458.5	458.5

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$34,903,816	\$36,073,721	\$36,766,320	\$ 37,273,355	\$ 37,273,355
Contracted Services	3,120,510	3,005,349	207,640	295,800	295,800
Supplies and Materials	2,634,109	1,465,645	845,840	1,056,979	1,021,979
Other Charges	178,178	184,802	220,320	224,000	224,000
Equipment	-	-	-	-	-
Total Expenditures	\$40,836,613	\$40,729,517	\$38,040,120	\$ 38,850,134	\$ 38,815,134

Performance Measures/Accomplishments

- ❖ The Measures of Academic Progress (MAP) assessment was expanded to all elementary and middle schools.
- ❖ OECD Test of Schools was administered to select students in all high schools.
 - Eleven out of twelve high schools exceed the national performance average.
 - One high school exceeded the performance of the leading world economy of Shang-Hai, China.
- ❖ New Elementary School Model (ESM) Initiative was implemented in six elementary schools.
- ❖ Visitor Management System (VSM) was operationalized in all schools and includes buzz-in, camera, and communication systems.
- ❖ Classroom Focused Improvement Process (CFIP) Training was expanded to five more schools
- ❖ "Bring Your Own Device" (BYOD) was expanded to all high schools and one middle school.
- ❖ Partnership for Assessment of Readiness for College and Careers (PARCC) field test assessments were administered in the 2014 school year and the operational assessments will be implemented in the 2015 school year.
- ❖ High school principals participated in national convening of schools from throughout the United States who administered the OECD Test of Schools.
- ❖ School safety and emergency practices were enhanced to include police department access to security cameras during emergencies, increased intruder and lockdown drills, internal review of school floor plans to identify safe zones, upgrading of school radios to digital format, and regular meetings of the Threat Management Process Workgroup.
- ❖ Anti-Bullying efforts included the use of the HCPSS website School Culture and Climate page and the sharing of information from Stand Up Ho Co on the HCPSS Facebook page.

- ❖ Gallup Strengths training was provided for counselors at ESM schools, administrative directors, and selected curricular program staff.
- ❖ *Wellness Through Physical Activity and Activity* received national recognition by Yale University Rudd Center for its strength, comprehensiveness, nutritional standards, and evaluation components.
- ❖ *Wellness Through Physical Activity and Activity* policy updates were implemented in all schools.



Curriculum, Instruction, and Administration

Professional and Organizational Development

4801

Program Purpose

Plan, design, facilitate, implement, and evaluate professional learning experiences aligned with international standards that support the professional growth of staff.

Program Overview

This program supports Goals 1-4 of *Vision 2018: Fulfilling the Promise of Preparation* by providing professional learning for staff members to enhance interpersonal and leadership skills, deepen job-specific knowledge, and grow in their professional practice. This department provides professional learning to foster effective communication, respect, and collaboration in diverse environments. The HCPSS Comprehensive Teacher Induction Program ensures a seamless transition from pre-service to in-service preparation designed to promote rigorous standards of professional practice. Used as the foundation for mentoring, professional learning and evaluation processes,



it ensures teachers become more effective practitioners. The Leadership Development program ensures the development of highly skilled and effective leaders who engage their broader community to promote the success of all students and staff. HCPSS supports the growth and retention of its talented, effective, and diverse workforce through organizational systems, support services, strategic planning, and professional learning. The Cultural Proficiency program threads through all other programs to support development of systemic awareness of issues of diversity, equity, and excellence; transformation of practice and policy in alignment with standards for cultural competence; and efforts for building systemic leadership capacity for cultural proficiency. The Digital Learning Design program focuses on enhancing and extending the digital professional learning ecosystem for HCPSS staff. This program provides a road map for the conversion of traditional teaching and learning to innovative digital learning and the redesign of professional learning experiences using technology.

Comprehensive Teacher Induction

The goals of the HCPSS Comprehensive Teacher Induction Program are to increase new teacher performance and retention rates and establish professional norms of collaboration, ongoing learning, and accountability. The program has several components, including a system orientation, mentoring supports from central office and school-based staff, and ongoing, high-quality professional development led by system staff and Teacher Development Liaisons. New and veteran staff, as well as system leaders, are supported in professional learning and protocols for implementing the HCPSS Teacher Evaluation Process.

Performance Manager: Juliann M. Dibble
Curriculum, Instruction, and Administration

Professional and Organizational
Development – 4801

- **New Teacher Orientation** – Each year, the department coordinates a three-day orientation for new instructional staff that includes an introduction to system goals, expectations, program staff and essential, job-specific resources.
- **Teacher Development Liaison** – Non-tenured teachers are supported at the school level by a Teacher Development Liaison who works in concert with department staff to implement professional learning experiences grounded in the HCPSS Framework for Teacher Evaluation and aligned with best practices for instruction. These liaisons are provided support and professional learning to enhance their skill in providing induction supports and build leadership capacity as part of the HCPSS leadership succession plan.
- **Instructional Mentoring** – Non-tenured teachers receive support from trained Instructional Mentors that includes non-evaluative observation cycles and support aligned with the *2013 Charlotte Danielson Framework for Teaching*.
- **Professional Development Schools Program** – Aspiring teachers (university interns) are provided valuable classroom experience and mentoring through the Professional Development Schools Program that prepares them for a successful teaching career. Their experiences include a full year in the classroom with the support of a mentor teacher.
- **Ongoing Professional Learning** – New hires are supported in their professional growth through seminars focused on understanding and applying the Danielson Framework for Teaching and its themes of equity, high expectations, and cultural competence to classroom practice.

Leadership Development

The goal of the Leadership Development program is to align professional learning with Vision 2018 by providing customized leadership development experiences across all offices, programs, and departments; developing culturally proficient leaders; and implementing a succession planning process. This program is based on local, state, national, and international leadership standards. It serves teachers, instructional team leaders, administrators, paraprofessionals, and central office staff. Initiatives within the program serve each level along the continuum of aspiring, emerging, and practicing leaders. The program develops enhanced leadership skills, knowledge, and attitudes in the context of the HCPSS Strategic Plan and provides job-embedded and systemic instructional leadership development and growth experiences focused on the *2013 Danielson Framework for Teaching*. It also supports teams by designing and conducting professional learning about communication, dealing with conflict resolution, skill building, and visioning. Program leaders offer mentoring, coaching, and collaborative support.

- **Leadership Fellows:** This is a yearlong professional development opportunity designed to enhance leadership skills, knowledge, and attitudes in the area of Leadership Development in the context of Vision 2018. Working within a professional learning community, participants in the program engage in transformative experiences that support the development of their potential as a system leader. Fellows are challenged to utilize their new skills and knowledge to develop collaborative and innovative solutions that address school and/or system needs.
- **Instructional Team Leader (ITL):** These four-day cohorts are designed to enhance the ITL's leadership skills and provide job-embedded leadership development and growth experiences, including training with the Danielson Framework for Teaching.
- **New Leader II:** New assistant principals and program staff in curriculum and instruction are provided a yearlong cohort experience that promotes the success of all students. Their learning experiences are aligned with Vision 2018. This experience includes an exploration of content related to developing the participants as leaders, job-specific strategies to ensure success in the new role, and small group and targeted support as needed.

- **Customized Leadership Support:** Customized leadership is provided to schools to support the Danielson Framework and the HCPSS Evaluation system. School teams (i.e. administrative team, instructional leadership team, grade level team) seek customized leadership support from leadership development staff in order to increase their effectiveness of professional learning within their school buildings.
- **Leadership Coaching:** Leadership Fellows, new principals and executive system leaders receive support through International Coaching Federation Certified Coaches who provide consistent and on-going confidential and customized support to accelerate leadership strengths, competencies and skills. Systemic coaching professional learning opportunities are provided for all leaders and interested teacher leaders who are working to embed coach like behaviors/cultures in their roles.

Organizational Development

This program provides organizational development through deliberately planned, systemwide efforts to increase the HCPSS's effectiveness and efficiency. The department leads professional and organizational development and collaborates with other departments and program offices to implement systemic efforts, including but not limited to the following:

- Advisory committees and workgroups
- Community and partnership outreach
- Continuing Professional Development (CPD) course program
- Grants
- Technology accelerators (e.g., Electronic Registrar Online (ERO) and Teachscape)
- Strategic planning and program improvement
- University partnerships (e.g., graduate cohort programs)
- National Board Certification (NBC)
- Systemic professional learning and workforce induction
- Educational Support Professionals
- Comprehensive Teacher and Principal Evaluation Process

Cultural Proficiency

The goals of the Cultural Proficiency program align with and directly support all four goals of the Vision 2018 strategic plan. These definitions guide program efforts.

- Cultural proficiency – The mindset, tools, and processes of learning, change, and continuous improvement that facilitate high expectations, equity, and cultural competence.
- Cultural competence – The organizational practices and policies and individual values, beliefs, and behaviors that effectively ensure equity and leverage diversity to improve educational outcomes for all.

The Department of Professional and Organizational Development integrates cultural proficiency tools and processes in programs such as Teacher Induction and Leadership Development. Additionally, the department provides customized Cultural Proficiency professional learning experiences. The experiences fall across three levels of development: awareness, application, and facilitation.

- Awareness: Increases knowledge of self, individually and organizationally, and influence on others.
- Application: Increases skill with using the tools of cultural proficiency to increase equitable student outcomes.
- Facilitation: Increases leadership capacity for cultural proficiency.

Digital Learning Design

The goal of the Digital Learning Design program aligned with Vision 2018 and will extend and enhance the digital professional learning ecosystem for all HCPSS staff. Digital Learning Design will focus on:

- Examining the current state of digital learning in HCPSS
- Redesigning professional digital learning practices
- Creating a culture of innovation with a focus on professional learning
- Personalizing professional learning for all staff

All experiences accomplish the following, in alignment with the identified Vision 2018 strategies.

- Enhance professional growth and wellness by building professional learning communities (2.2.4, 2.4.1).
- Foster effective communication, respect, and collaboration in diverse environments (2.1.5, 1.7.7)
- Provide professional learning for staff members to enhance interpersonal and leadership skills, deepen job-specific knowledge, and grow in professional practice (2.2.1)
- Provide expanded options for professional learning through flexible scheduling, online opportunities, and 24/7 access to online support resources (2.2.2)
- Ensure students have access to culturally proficient professional staff members (1.7.5, 1.7.6).

Program Outcomes	FY 2016 Continuing and New Program Initiatives
<ul style="list-style-type: none"> ❖ Schools support the social and emotional safety and well-being of all students and staff. ❖ Staff members experience a culture of trust, transparency, and collaboration. ❖ Staff members have access to personalized learning experiences that support the professional growth of staff. ❖ Staff members are held accountable for and are supported in meeting standards-based performance expectations. ❖ HCPSS hires and retains a talented, effective, and diverse workforce. 	<ul style="list-style-type: none"> ❖ Implement and refine services to non-tenured staff according to COMAR 13A.07.01 Teacher Induction. ❖ Enhance supports for the implementation of the new HCPSS Teacher Evaluation Process. ❖ Institutionalize non-evaluative and evaluative observer training for instructional leaders. ❖ Build systemic leadership capacity for Cultural Proficiency aligned with COMAR 13A.04.05. ❖ Expand options for professional learning through flexible scheduling, online opportunities, and 24/7 access to online support resources aligned with COMAR 13A.07.09. ❖ A New Leader Induction Plan has been designed that meets system needs for highly quality effective system leaders ❖ A Digital Learning Design Plan has been developed that addresses the need to extend and enhance digital learning for all staff.

Program Highlights

- ❖ Staffing change reflects the transfer of a 1.0 professional position from Central Office Instructional Personnel (0304) and changed to 1.0 Coordinator of Digital Learning Design in FY 2015.
- ❖ In FY 2015, Contracted Services of \$90,000 for Gallup Staff Strengths Academy will be prefunded with available year-end funds.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	11.0	11.0	17.0	18.0	18.0
Support Staff	3.0	3.0	3.0	3.0	3.0
Total FTE	14.0	14.0	20.0	21.0	21.0

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 1,449,164	\$ 1,766,780	\$ 3,264,520	\$ 3,463,095	\$ 3,401,095
Contracted Services	17,530	228,376	421,000	421,000	421,000
Supplies and Materials	98,995	121,987	143,000	143,000	121,500
Other Charges	60,522	69,545	196,330	196,330	187,096
Equipment	-	-	-	-	-
Total Expenditures	\$ 1,626,211	\$ 2,186,688	\$ 4,024,850	\$ 4,223,425	\$ 4,130,691

Performance Measures/Accomplishments

- ❖ All non-tenured teachers who participate in the Framework in Action I and II experiences and/or site based Focus on the Framework Modules demonstrate increased awareness and application of the Charlotte Danielson Framework in their practice based on teacher evaluations.
- ❖ Non-Evaluative and Evaluative Observers demonstrate progress in observation skill, moving from discrepant, to adjacent, toward exact performance through baseline calibration in spring 2015.
- ❖ Non-Evaluative and Evaluative Observers display increased confidence and competence in engaging in learning focused conversations that transform teacher practice.
- ❖ All first year non-tenured teachers report that they received consistent and effective support from an instructional mentor based on teacher survey results.
- ❖ The comprehensive HCPSS Cultural Proficiency program has been highlighted as an international model of continuous improvement and change resulting in shifts in organizational, school, and classroom cultures that improve service to all while narrowing the eliminating opportunity and access gaps between groups.
- ❖ Approximately eighty continuous improvement projects annually connected to leadership cohorts will result in documented systemic leaders.

Curriculum, Instruction, and Administration

High School Athletics and Activities

8601

Program Purpose

Create an environment (after the school day) in which students, staff, families, and community members participate and contribute. The program is available at the high school level to assist students in their personal and social growth and development as well as prepare them for the responsibilities of adult life.

Program Overview

This program supports Goal 1 of the *Vision 2018: Fulfilling the Promise of Preparation* by providing an environment where students can thrive in a safe, organized, authentic learning experience.

The philosophy of an Education Based Interscholastic Athletic Program for the Howard County Public School System is to foster the quest for excellence by creating an educational and competitive experience with an atmosphere of sportsmanship.

Interscholastic athletics is an integral part of the total educational process and is designed to have a positive influence on students. Interscholastic athletics is one of a number of experiences available at the high school level to assist students in their personal and social growth and development as well as help prepare them for the responsibilities of adult life.



Interscholastic athletic participation is secondary to the student's academic responsibilities. Practices and games are not scheduled to conflict with the academic class schedule, and a balance must be maintained between the demands of a competitive athletic program and the challenging academic schedule that all students carry.

In addition to athletic skill development and gaining competency in knowledge of the game and strategies, interscholastic athletics can provide enriching and rewarding experiences which enhance self-esteem and self-confidence; build self-discipline; promote the importance of teamwork and team unity; assist students in establishing goals and working diligently towards their achievement; and provide educationally sound sportsmanship practices and fair play.

The health and well-being of our students is more important than the outcome of any athletic contest. Interscholastic sports acts as a tool which can be used to teach and practice good citizenship. To this end, we believe winning and losing are important only when considered in the context of how we play the game and how we represent ourselves and our school under the pressure of competition. Winning, losing, or placement is of secondary concern in comparison to the manner in which students conduct themselves on the field, exhibiting dignity and grace in the midst of adversity.

Interscholastic athletics is a privilege that carries with it responsibilities to the school, the team, the community, and the students. The student shall conduct him or herself in accordance with all Maryland Public Secondary Schools Athletic Association and Howard County Public School System policies, rules, and regulations as a requisite for participation on any interscholastic athletic program.

The goals of the Allied Sports Program and those of the Howard County Public School System (HCPSS) are similar. The goals for students who participate in HCPSS interscholastic athletic programs include:

1. Developing a feeling of self-worth.
2. Learning appropriate behavior when working with others.
3. Learning to cooperate in a competitive context.
4. Learning to understand and control emotions.
5. Developing good health habits.
6. Improving physical fitness.
7. Learning sports skills.

Allied Sports provides the opportunity for the school community to:

- Increase awareness and acceptance of students with disabilities.
- Actively support and appreciate interscholastic sports.
- Meet other students and families with similar experiences.
- Feel a sense of accomplishment and pride in the athletic endeavors of students with and without disabilities.
- Provide volunteer support for all programs.
- Develop a sense of camaraderie among many different populations and disabilities.

Allied Sports provides the opportunity for the students to:

- Participate in the interscholastic athletic program alongside their peers with and without disabilities.
- Develop new interpersonal relationships with other student athletes.
- Learn sports skills and strategies.
- Improve personal level of physical fitness.
- Develop an awareness and appreciation for the abilities and differences of others.
- Develop a feeling of self-worth.
- Learn appropriate behavior when working with others.
- Learn to cooperate in a competitive context.
- Learn to understand and control emotions.

The HCPSS provides for coaching stipends for the 12 high schools including Allied sports programs (Soccer, Bowling, Golf, and Softball). Research indicates a strong correlation between athletic participation and GPA, SAT scores, attendance, good behavior, and success in college.

Program Outcomes

- ❖ Cutting Edge IMPACT Concussion Management Program for student-athlete safety.
- ❖ Allied Sports Program incorporates practices and competences of students with disabilities.
- ❖ NIAAA Quality Program Award-Exemplary Level providing students opportunities to build upon their strengths and interests.
- ❖ Credentialed Coaches to strengthen students' safety and well-being.
- ❖ Athletic Trainers have LAT (Licensed Athletic Trainer) licensure per COMAR.

FY 2016 Continuing and New Program Initiatives

- ❖ Cultivate and develop Community Partnerships such as 1st Tee of Howard County, Med Star Union Memorial Orthopedics and Sports Medicine, and Children's National Medical Center.
- ❖ Maintain the Allied Sports Program.
- ❖ Enhance the Student Recovery portion of the HCPSS Concussion Management Program.
- ❖ Maintain contact limitation practices for heat illness prevention and to reduce the number of concussions.

Enrollment

	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
Students Served	10,484	10,498	10,500	10,500

Program Highlights

- ❖ Salaries and Wages reflect a five percent increase for coaches and advisors in accordance with the Howard County Educators Association (HCEA) negotiated agreement.
- ❖ Contracted Services include:
 - A three percent increase in FY 2015 and an anticipated increase of three percent for FY 2016 for contracted officials.
 - Equipment repair funds of \$50,000 for the inspection and repair of football helmets, lacrosse helmets, batting helmets, and other safety equipment.
- ❖ In FY 2014, first-aid supplies of \$41,500 were prefunded with available year-end funds.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	-	-	-	-	-
Support Staff	-	-	-	-	-
Total FTE	-	-	-	-	-

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages*	\$ 1,924,177	\$ 1,923,471	\$ 2,483,210	\$ 2,597,650	\$ 2,597,650
Contracted Services	453,936	443,397	1,688,080	1,749,830	1,737,830
Supplies and Materials	464,912	467,737	469,080	511,130	506,130
Other Charges	-	-	-	-	-
Equipment	17,760	28,740	28,100	28,100	28,100
Total Expenditures	\$ 2,860,785	\$ 2,863,345	\$ 4,668,470	\$ 4,886,710	\$ 4,869,710

*This program includes wages for substitutes, temporary help, stipends and other.

Performance Measures/Accomplishments

- ❖ Achieved NATA Safe Schools Designation to develop the whole day model for student well-being.
- ❖ The credentialing of coaches continues as per COMAR has enhanced the athletic experience for student-athletes.
- ❖ All athletic trainers provided to HCPSS have the LAT (Licensed Athletic Trainer) designation per COMAR. As a result we have seen the number of injuries throughout the county go down.
- ❖ The HCPSS Concussion Management Program continues in conjunction with contact practice limitations implemented in 2012. This has led to the reduction in the number of concussions experienced by student-athletes.

Curriculum, Instruction, and Administration

Intramurals

8701

Program Purpose

Improve the skills of middle school students in activities taught in the physical education class as well as a chance to participate for recreation and/or competition.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on developing and implementing curriculum that aligns with the Maryland Common Core State Standards. The objectives of the intramural program align with the Bridge to Excellence Master Plan by:

- Providing opportunities for the application of skills learned in physical education classes.
- Developing accepted societal and family values through observing and exemplifying desirable sportsmanship.
- Developing self-direction and student leadership through responsibilities in participation in physical education activities.
- Developing muscular strength, cardiorespiratory endurance and flexibility.
- Gaining satisfaction and enjoyment from participation in coeducational activities.
- Providing a safe and healthy opportunity for all students to participate in physical fitness and organized athletic activities.

**Program Outcomes**

- ❖ A variety of athletic intramurals offerings.
- ❖ Enriched experiences as an extension of the physical education class.
- ❖ Self-direction and student leadership skills developed.
- ❖ Safe and healthy opportunity for middle school students.

FY 2016 Continuing and New Program Initiatives

- ❖ Apply the skills learned in physical education class.
- ❖ Develop self-direction and student leadership skills.
- ❖ Gain satisfaction and enjoyment from participation.
- ❖ Participate in physical fitness and organized athletic activities.

Program Highlights

- ❖ Salaries and Wages increase due to the increase in wage rate for middle school intramural sponsors in accordance with the Howard County Educators Association (HCEA) negotiated agreement.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	-	-	-	-	-
Support Staff	-	-	-	-	-
Total FTE	-	-	-	-	-

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages*	\$ 59,815	\$ 67,113	\$ 84,000	\$ 90,000	\$ 90,000
Contracted Services	-	-	-	-	-
Supplies and Materials	-	-	3,990	4,000	3,400
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	\$ 59,815	\$ 67,113	\$ 87,990	\$ 94,000	\$ 93,400

*This program includes wages for intramurals.

Performance Measures/Accomplishments

- ❖ Middle school students are offered a variety of opportunities to participate in physical fitness and organized athletic activities. Examples include Archery, Badminton, Basketball, Cricket, Field Day, Get Fit, Flag Football, Indoor Soccer, Softball, Running, Table Tennis, Turkey Trot, Ultimate Frisbee, Volleyball, etc. The activities offered have been increased from 10 in FY 2013 to 12 in FY 2014.

Curriculum, Instruction, and Administration

Co-curricular Activities

8801

Program Purpose

Enrich and extend the instructional program with academic co-curricular student activities.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on developing and implementing curriculum that aligns with the Maryland Common Core State Standards. The objectives of the co-curricular program align with the Bridge to Excellence Master Plan by:

- Providing additional tutorial time for students who are underachieving in academic subjects, especially math and reading.
- Providing opportunities for students to participate in co-curricular academic activities.



Program Outcomes

- ❖ Student assessment results that show an improvement in skills for math and reading.
- ❖ Increased student participation in co-curricular activities.
- ❖ Variety of activities offered to students to improve their skills.

FY 2016 Continuing and New Program Initiatives

- ❖ Provide additional tutorial time for students who are underachieving in academic subjects, especially math and reading.
- ❖ Offer a variety of activities.
- ❖ Provide enrichment activities for students in academic subjects, such as STEM areas.

Program Highlights

- ❖ Salaries and Wages increase due to the increase in wage rate for middle school co-curricular sponsors and the addition of stipends for elementary and middle school band, chorus, and orchestra directors in accordance with the Howard County Educators Association (HCEA) negotiated agreement.
- ❖ Contracted Services include \$250,000 for a new initiative to provide all 6th grade middle school students the opportunity to participate in a minimum two-day Outdoor Education experience.
- ❖ Supplies and Materials increase to support enrollment growth.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	-	-	-	-	-
Support Staff	-	-	-	-	-
Total FTE	-	-	-	-	-

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages*	\$ 542,500	\$ 568,399	\$ 84,000	\$ 163,200	\$ 163,200
Contracted Services	-	-	-	250,000	250,000
Supplies and Materials	218,903	218,295	217,890	228,712	228,712
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	\$ 761,403	\$ 786,694	\$ 301,890	\$ 641,912	\$ 641,912

*This program includes wages for co-curricular activities.

Performance Measures/Accomplishments

- ❖ Middle school students are offered a variety of opportunities to participate in academic intervention as well as enrichment activities after school. Examples include STEM club, Robotics, Jazz Band, Homework club, Yearbook, Organization club, Green Team, Chess club, Rocketry, Newsletter, Art, iMovie, SGA, Keyboarding, Chorus, It's Academic, etc. The activities offered have been increased from 10 in FY 2013 to 12 in FY 2014.

Curriculum, Instruction, and Administration

International Student Services

9501

Program Purpose

Ensure international and/or limited English proficient (LEP) students and their families equal access to rigorous coursework, information, and resources to increase the number of students who graduate college and career ready and support the HCPSS in its efforts to accelerate the academic achievement of all Hispanic students and close the achievement gap with this particular student group.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on collaborating with school-based staff to improve appropriate placement of international and/or LEP students in rigorous courses; attendance and graduation rates of these students; and participation of international and/or LEP students in after school and Saturday programs like homework clubs, Bridges project sessions, and summer school.

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on collaborating with school-based staff to improve: appropriate placement of international and/or LEP students in rigorous courses; attendance and graduation rates of these students; and participation of international and/or LEP students in afterschool and Saturday programs such as homework clubs, Bridges project sessions, and summer school.



In addition, this program will improve: appropriate placement of Hispanic students in appropriate courses; attendance, graduation, and dropout rates of Hispanic students; and participation of Hispanic students in programs like Bridges, MESA, afterschool SAT prep course, and summer school. Assist in the development of leadership skills among Hispanic students through the after school Hispanic Youth Clubs in the five target high schools and the system-wide Hispanic Youth Leadership Team and Hispanic Youth Mini-Symposium.

This program supports Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on collaborating with central office and school-based staff to support their work with the international and/or LEP students and families, through: central and school based-workshops; participation by the International Office Specialist and International Achievement Liaisons in key central and school-based committees; and, assistance provided to the staff by the specialist and the liaisons in their efforts to serve international and/or LEP students and their families.

Performance Manager: Caroline Walker/Min Kim
Curriculum, Instruction, and Administration

International Student Services – 9501

In addition, this program will focus on: educating the central office and school-based staff as to the realities of Hispanic students and their families, through central and school based-workshops for staff; participation by the Hispanic Achievement Specialist and Hispanic Achievement Liaisons in key central and school-based committees; assistance provided to the staff by the specialist and the liaisons in their efforts to serve Hispanic students and their families.

This program supports Goal 3 of *Vision 2018: Fulfilling the Promise of Preparation* through: its focus on assisting school-based staff in their efforts to engage international and/or LEP families by facilitating participation in leadership and volunteer opportunities, Math, Reading, MSA and College nights, back-to-school nights, form filling nights, and parent-teacher conferences; serving as a communication link with international and/or LEP families; providing formal training opportunities for international parents to become more effective partners in their children's education, through the systemwide International Parent Leadership Program (IPLP) and an annual International Parent Educations Seminar (IPES) to address the Maryland College and Career-Ready Standards; coaching and training parents to effectively use the HCPSS family portal; talent spotting and extending personal invitations to international parents to participate in central and school-based committees like the PTAs, and Community Advisory Committee (CAC); and, by collaborating with organizations in the community that serve international and/or LEP students and their families.

Moreover, this program will focus on assisting school-based staff in their efforts to engage Hispanic families by facilitating participation in volunteer opportunities as listed above and through the systemwide Parent Academy and an annual college and career readiness workshop in Spanish in each of the schools with a Hispanic Achievement Liaison.



Program Outcomes

- ❖ Graduation of the 12th cohort of the International Parent Leadership Program (IPLP).
- ❖ Continuous recruitment and training of Level I and Level II interpreters.
- ❖ Increased participation in rigorous coursework for international and/or LEP students.
- ❖ Increased usage of ASPEN parent portal at each of the schools with an International Achievement Liaison.
- ❖ Increased participation in parent teacher conferences of international and/or LEP parents.
- ❖ Graduation of the 9th class of the Parent Academy.
- ❖ 9th Hispanic Youth Mini-Symposium to continue exposing Hispanic high school students to the value of higher education.
- ❖ Equitable representation of Hispanic students in the MESA and after school SAT prep course in schools with a Hispanic Achievement Liaison.
- ❖ Increased total participation in the college and career readiness workshop in Spanish for Hispanic parents at each of the schools with a Hispanic Achievement Liaison.

FY 2016 Continuing and New Program Initiatives

- ❖ Continue to develop the leadership skills of international parents through the International Parent Leadership Program (IPLP).
- ❖ Continue to coach the international and/or LEP parents to become more effective partners in their children's education, through the IPLP and the annual International Parent Education Seminar (IPES).
- ❖ Continue to collaborate with the various ethnic leadership and organizations to better serve our international and/or LEP students and community.
- ❖ Continue to develop the leadership skills of Hispanic high school students through the Hispanic Youth Clubs in the high schools with Hispanic Achievement Liaisons and the system-wide Hispanic Youth Leadership Team and Hispanic Youth Mini-Symposium.
- ❖ Continue to develop the skills of Hispanic parents to become more effective partners in their children's education through the Parent Academy and the annual college and career readiness workshop in Spanish at each of the schools with a Hispanic Achievement Liaison.
- ❖ Continue to facilitate increased participation of Hispanic students in extended day and summer programs at the schools with Hispanic Achievement Liaisons.
- ❖ Continue to facilitate increased participation of Hispanic parents in school committees and activities at the schools with Hispanic Achievement Liaisons.
- ❖ Organize college tours of state and private colleges in Maryland for Hispanic high school sophomores and juniors.

International Student Registration Center

Languages	School Year 2008–2009	School Year 2009–2010	School Year 2010–2011	School Year 2011–2012	School Year 2012–2013	School Year 2013–2014	Total New Student Registration
Burmese	47	58	60	66	47	55	333
Chinese	47	96	69	80	72	59	423
Urdu	44	34	37	45	39	34	233

Services Provided by International Student & Families

Service Data	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Interpreter Requests	7,248	6,297	7,752	8,597	10,239
Families Served	3,958				
Students Served		1,853	2,394	2,888	3,296
Documents Translated	469	809	752	836	662
International Student Registrations	1,032	1,075	1,082	1,031	926

Program Highlights

- ❖ The FY 2016 budget adds the following new positions:
 - 1.0 Liaison Hispanic Achievement for Murray Hill Middle School.
 - 0.5 Bilingual Community Liaison position to serve the Chin community.
 - 2.0 existing International Achievement Liaisons currently funded by the Title III Grant under ESOL to be funded by the operating budget.
 - 2.0 existing Hispanic Achievement Liaisons currently funded by the Title III Grant under ESOL to be funded by the operating budget.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	17.0	19.0	20.5	26.0	26.0
Support Staff	1.0	1.0	1.0	1.0	1.0
Total FTE	18.0	20.0	21.5	27.0	27.0

It is anticipated that 4.0 Bilingual Community Liaisons will continue under a federal grant.

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 864,760	\$ 986,620	\$ 1,134,280	\$ 1,349,084	\$ 1,349,084
Contracted Services	81,483	69,445	114,030	114,050	114,050
Supplies and Materials	20,870	26,376	2,880	2,880	2,880
Other Charges	1,192	725	1,500	1,500	1,500
Equipment	-	-	-	-	-
Total Expenditures	\$ 968,305	\$ 1,083,166	\$ 1,252,690	\$ 1,467,514	\$ 1,467,514

Performance Measures/Accomplishments

- ❖ Processed 10,239 requests for interpreters and translated 662 documents in four languages in 2013-2014. There was a 19.1 percent increase in request for interpreters.
- ❖ Registered 1,031 students at the International Student Registration Center (ISRC).
- ❖ Operate four call center lines in Chin (Myanmar), Chinese, Korean, and Spanish.
- ❖ Started the 12th cohort of the International Parent Leadership Program (IPLP) on October 30, 2014. Have graduated 191 parents from the program since inception in 2006.
- ❖ Second largest graduating class of the Parent Academy in Spanish in the spring of 2014.
- ❖ Increased total participation of Hispanic students in the MESA program in schools with a Hispanic Achievement Liaison in 2013-2014.
- ❖ Increased total participation of parents in the annual college and career readiness workshop in Spanish that took place in each of the schools with a Hispanic Achievement Liaison in the fall of 2013.
- ❖ Largest attendance of high school students to the Hispanic Youth Mini-Symposium in the spring of 2014.
- ❖ Largest number of Hispanic seniors receiving awards at the CONEXIONES Awards Ceremony in the spring of 2014, through the recruiting efforts of the Hispanic Achievement Program.
- ❖ Attendance rate for Hispanic students was 96 percent or above in all elementary schools with a Hispanic Achievement Liaison, for 2013-2014.

Curriculum, Instruction, and Administration

Summary of Special Education Programs

Program	Program Number	Actual FY 2012	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Countywide Services	3320	\$ 8,462,173	\$ 8,675,033	\$ 9,002,227	\$ 8,969,350	\$ 9,074,689	\$ 9,064,749
Special Education - School-Based	3321	40,402,755	42,698,780	43,042,197	48,162,110	48,282,751	48,276,651
Cedar Lane	3322	3,455,179	3,481,081	3,508,239	3,962,790	4,099,982	4,096,682
Bridges	3323	1,060,767	1,088,831	1,111,290	1,269,510	1,294,176	1,293,676
Regional Early Childhood	3324	11,122,690	11,186,351	11,461,896	8,891,780	9,249,677	9,240,677
Speech, Language, and Hearing	3325	8,559,650	8,962,556	9,187,499	9,437,400	9,440,707	9,432,207
Special Education Summer Services	3326	385,034	534,281	595,007	653,490	652,985	651,185
Nonpublic Community Intervention	3328	7,011,364	6,374,075	6,789,918	6,573,990	7,178,637	7,176,637
Special Education - Central Office	3330	1,355,249	1,316,316	1,311,446	1,084,680	1,106,828	1,105,718
Home and Hospital	3390	738,021	714,383	664,818	703,880	704,079	702,559
Psychological Services*	3391	1,723,041	1,716,291	1,885,884	-	-	-
Special Education Total		\$ 84,275,923	\$ 86,747,978	\$ 88,560,421	\$ 89,708,980	\$ 91,084,511	\$ 91,040,741

*Program was merged with other programs in the FY 2015 budget.



Curriculum, Instruction, and Administration

Countywide Services

3320

Program Purpose

Provide special education instructional and related services on a countywide basis to address students' unique learning needs, cultivate independence, and promote college and career readiness as required by COMAR and IDEA.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* for all students with disabilities by:

- Presuming competence of all learners, regardless of disability
- Providing consistent access to rigorous, grade level instruction
- Collaborating with general education partners to ensure instruction related to Common Core Standards
- Promoting positive parent relationships through a common understanding about educational expectations, Individualized Education Program (IEP) goals, accommodations, and modifications
- Providing educational services in the least restrictive environment through a continuum of services and programs.

County Diagnostic Center (CDC)

The County Diagnostic Center located in the Old Cedar Lane Building, provides services for children/students suspected of or identified as having an educational disability.



The CDC serves as the point of entry into the Child Find Program for preschool age and school age students attending private schools in Howard County who are suspected of having an educational disability. The referral process for preschoolers was initiated by 451 families, and 81 families initiated the referral process for school age students.

The Indepth Diagnostic Team provides interdisciplinary diagnostic assessments for students referred by the Department of Special Education, the Central Education Program team, and Individualized Education Program teams in schools. Assessments may be completed in the following areas: adapted physical education, audiology, assistive technology, functional vision, medical identification of a disability, educational, occupational therapy, physical therapy, psychology, and speech/language. Some students may be referred to specialists for additional assessments, e.g., Ear, Nose, Throat (ENT) exam, psychiatric.

CDC audiologists assessed the hearing of 492 children/students, including children referred to the Infant/Toddler Program (Birth–3) as well as preschoolers and school age students. In addition, 55 students with hearing loss are currently provided amplification systems to improve auditory input for students with hearing aids and cochlear implants to facilitate access to the curriculum.

Countywide Special Education Instructional and Related Services

Countywide Special Education Instructional and Related Services include assessment, direct intervention with the student, environmental or equipment adaptations to ensure accessibility within the school environment, and consultation to staff members and parents. The purpose of these interventions is to have each student identified with an educational disability maximize instruction in and access to the Common Core Standards.

Instructional special education services provided through this budget include the following:

- Teachers of the Blind and Visually Impaired provide large print materials as an accommodation and Braille instruction in reading, math, and other subjects. Specialized technology is used to assist with braille and magnification. Caseload numbers as of September 2014 equal 126.
- Work Study/Transition teachers provide school-to work services such as job development, job coaching, preparation for competitive employment, and coordination with employers for students receiving special education services. In addition, teachers assist students in the transition to adult agencies. Total number of students served by work study/transitions teachers as of September 2014 equals 192.
- Adapted Physical Education (APE) teachers provide specifically designed instruction to students with gross motor skill delays. Skills to improve essential movements with increased levels of independence to actively engage in the physical education curriculum are addressed. Caseload numbers as of September 2014 equal 313.



Related special education services through this budget include the following:

- Occupational Therapy (OT) services for children/students birth to 21 include assessment as well as strategies and adaptations that focus on functional ability to participate in classroom activities, perform self-care tasks that are necessary in the educational environment, and exercise self-regulation to enable learning to occur. Caseload numbers as of September 2014 equal 1,485.
- Physical Therapy (PT) services for children/students birth to 21 include assessment as well as direct and consultative services that focus on functional mobility and safe movement of physically challenged students through the school day. Caseload numbers as of September 2014 equal 409.
- Orientation and Mobility (O&M) training by certified specialists helps blind and visually impaired children learn spatial concepts and safe travel skills within their home, school, and community settings. Caseload numbers as of September 2014 equal 17.
- Speech-Language Pathology services provided through this budget include:
 - Assessment of students suspected of or identified as having an educational disability by the Preschool Child Find team.
 - Consultation and training with school teams in the identification and implementation of augmentative communication systems or instructional adaptations needed by students who are nonverbal or have limited communication skills by the Instructional Access Team (see below).

Instructional Access Team (IAT)

The Instructional Access Team provides support to school teams in assessing students for assistive technology needs, trialing assistive technology, training school staff, and maintaining the equipment. The assistive technology includes, but is not limited to Kurzweil, iPads, dynamic display communication devices, laptops, and eye gaze systems. The team is comprised of two speech-language pathologists, a special educator, and two technical assistants. Other disciplines are consulted, as needed, e.g., occupational therapist, physical therapist, vision teacher, teacher of the deaf/hard of hearing, adapted physical education teacher. A total of 843 students were served by this team during the 2013-2014 school year.

Resource Staff

Special education resource staff provide training and assistance in differentiating instruction to provide service in the least restrictive environment, in special education procedures, assessment, instructional techniques and learning strategies, behavioral interventions, and IEP development aligned with the Common Core Standards, and instructional mentoring for non-tenured teachers. These teachers and behavior specialists support all schools and programs in the county.

Program Outcomes	FY 2016 Continuing and New Program Initiatives
<ul style="list-style-type: none"> ❖ Child Find process to locate and identify children/students with an educational disability. ❖ Assessment services to identify children/students with an educational disability, provide useful feedback on academic progress, and provide meaningful information to help teachers adjust instruction. ❖ Use of technology to facilitate communication, access the Common Core Standards and Curriculum and Assistive Technology. ❖ School-based instructional and related services to provide instruction in and access to the Common Core State Curriculum. ❖ Professional development and support to school-based staff related to special education needs and student behavior. 	<ul style="list-style-type: none"> ❖ Access professional development on discipline-specific topics via online resources, e.g., webinars, podcasts. ❖ Collaborate with Technology Department in Technology Replacement Plans and inventory process. ❖ Expand customized employment opportunities for high school students with significant needs. ❖ Infuse Maryland Common Core Standards Frameworks for Braille. ❖ Expand the provision of instructional and related services in the general education classroom.

Enrollment				
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
Assessments				
Audiology	443	495	450	490
Child Find (Intakes)	587	532	580	566
Educational	44	40	45	49
Occupational Therapy/Physical Therapy/Adapted Physical Education	738	712	735	728
Psychological	36	32	37	36
Speech-Language	42	40	48	47
Vision/Mobility	102	89	105	105
Direct/Periodic Services				
Adapted Physical Education	347	313	340	343
Assistive Technology	793	843	915	893
Physical Therapy	360	409	385	415
Occupational Therapy	1,347	1331	1,390	1,478
Vision (including Orientation and Mobility)	168	140	145	169
Work Study	106	192	195	195

Program Highlights

- ❖ This program continues the current level of service in FY 2016.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	97.5	98.2	97.2	97.2	97.2
Support Staff	10.0	9.0	9.0	9.0	9.0
Total FTE	107.5	107.2	106.2	106.2	106.2

It is anticipated that 1.0 Teacher, 0.5 Occupational Therapist, and 9.6 Resource Teachers will continue under federal grants.

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 8,334,095	\$ 8,424,577	\$ 8,639,940	\$ 8,733,279	\$ 8,733,179
Contracted Services	35,201	273,681	18,140	20,140	20,140
Supplies and Materials	62,944	112,447	74,870	84,870	75,070
Other Charges	163,880	147,945	156,400	156,400	156,360
Equipment	78,913	43,577	80,000	80,000	80,000
Total Expenditures	\$ 8,675,033	\$ 9,002,227	\$ 8,969,350	\$ 9,074,689	\$ 9,064,749

Performance Manager: Emily Kinsler
Special Education

Countywide Services – 3320

Performance Measures/Accomplishments

- ❖ The Physical Therapy Department accessed a continuing education program through Physical Therapy.com where they are provided with current evidence based practices as well as best practices in the support of students birth through 21 with PT needs.
- ❖ Vision program obtained a new, up-to-date video magnification system (Prodigi Duo) with a removable video magnifier, making it both a handheld system as well as a desktop system. This enables a student with low vision to use the system for both distance viewing (chalkboard, etc.) and near viewing (book, worksheet, etc.), as well as when moving around the classroom or in the larger educational environment.
- ❖ Vision Services coordinated a three-part training from Integration Technology Group for HCPSS and AACPS TVIs on the use of the BrailleNote Apex Braille Notetaker (beginner through advanced skill levels).
- ❖ Related service providers in Occupational Therapy and Physical Therapy piloted iPads as a means of introducing technology in their work with students.
- ❖ Customized Employment was presented to Special Education teams in all but two high schools.
- ❖ Collaborative team researched, designed, and wrote the Customized Employment and Transition Guide. The guide was shared and reviewed by the County Transition Council and will be published spring 2014.
- ❖ Customized Employment sites have included Howard County Education Association Elkridge Family Dentistry, Food Lion, McDonalds, Ledo's, Studio Dans, Ivy Creek Stable, J&P Restaurant, St. Louis, Howard County Government mailroom, Tiki's playhouse, etc.
- ❖ Students participated in community based Customized Employment as well as meaningful outsourced work that is school-based for students at Academic Life Skills sites.
- ❖ Work Study teachers presented Customized Employment to Howard County Autism Society and Maryland State Transition Conference.
- ❖ The iPad rollout supported students and teachers in Work Study Customized Employment to track schedules, record job tasks and sequences, provide video modeling for augmentation of tasks and recall and increase strategies for problem solving.



Curriculum, Instruction, and Administration

Special Education School-Based Services

3321

Program Purpose

Through a continuum of special education programs and services, provide specialized instruction, access to rigorous learning opportunities, accommodations, and modifications to students with educational disabilities in Grades K–12 in order to empower every student to reach their full potential while maintaining the school system's focus on ensuring students graduate ready for college, careers and/or the community.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus and belief of presuming competence of all learners, regardless of disability. When we presume competence of each learner, we establish norms for schools that promote all students with disabilities having equitable and greater access to rigorous, grade level instruction. When students access general education classrooms with their peers, their learning is supported and extended, friendships are formed and promoted, and challenging expectations are provided each day.

Collaboration with general education partners ensures that students with disabilities receive rigorous grade level instruction related to Maryland College and Career-Ready Standards.

The Department of Special Education believes in promoting positive parent relationships and in ensuring that parents are partners in the Individualized Education Program (IEP) team process. When parents and staff partner in planning educational programs for students with disabilities, staff, students and parents employ a common understanding about educational expectations, IEP goals, accommodations, and modifications.

This program provides a continuum of special education instruction and services to school-age students with educational disabilities in their home school or in a regional program so that all students with IEPs receive their education in the least restrictive environment and have access to rigorous instructional opportunities while working toward school system goals and targets.

Performance Manager: Judith Pattik
Special Education

Special Education
School-Based Services – 3321



Key Activities of the Department of Special Education School-Based Services include:

- Provide academic intervention and specialized instruction for students with IEPs in the least restrictive environment
- Ensure community support and family engagement
- Provide consultation and support to school-based staff in instructional techniques, behavioral interventions, co-teaching collaboration and implementation of IEPs
- Implement required services as designated on student IEPs
- Conduct screenings and assessments for students referred to school-based IEP teams by parents and teachers
- Support college and career-ready planning and instruction

Program Outcomes	FY 2016 Continuing and New Program Initiatives
<ul style="list-style-type: none"> ❖ Maryland College and Career Ready Standards are provided to students with disabilities. ❖ Compliance with development and implementation of IEPs. ❖ Maintain appropriate funding for all special education school-based programs. ❖ Customized support and training to parents of students with disabilities with respect to disabilities, curriculum, specialized instruction, behavior management, assistive technology, transition and community resources. ❖ Student assessment results that demonstrate individual students' mastery of the curriculum. 	<ul style="list-style-type: none"> ❖ Provide the Least Restrictive Environment for each student with an educational disability. ❖ Incorporate inclusive practices and engage in presuming competence of students with disabilities. ❖ Monitor student achievement on a continual basis. ❖ Support schools that are in need of differentiated staffing. ❖ Ensure students with disabilities and their families are equipped with information on post-secondary school opportunities and supports.

Enrollment				
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
Students served	4,586	4,771	4,836	4,925

Program Highlights

- ❖ This program continues the current level of service in FY 2016.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	433.0	437.0	466.0	466.0	466.0
Support Staff	493.5	488.5	515.5	515.5	515.5
Total FTE	926.5	925.5	981.5	981.5	981.5

It is anticipated that 59.0 Paraeducators, 28.2 Teachers, 4.0 Specialists, 3.0 Secretaries, and 1.0 Administrative Assistant will continue under federal grants.

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$42,616,719	\$42,964,651	\$47,953,970	\$ 48,089,861	\$48,089,861
Contracted Services	16,400	10,331	141,310	126,230	126,230
Supplies and Materials	65,661	67,215	66,830	66,660	60,560
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	\$42,698,780	\$43,042,197	\$48,162,110	\$ 48,282,751	\$48,276,651

Performance Measures/Accomplishments

- ❖ In partnership with the Howard County Government, The Arc of Howard County, and the Department of Rehabilitative Services, nine HCPSS students are participating in Project SEARCH and serving as full time interns in Howard County Government offices.
- ❖ Through the expansion of the Elementary School Primary Learner Program by one additional class, 4 students are receiving services within the Howard County Public School System rather than being considered for nonpublic services.
- ❖ A high percentage of students age 6–21 continue to receive special education services in the least restrictive environment.

	Total ABC	LRE A #	LRE A %	LRE B #	LRE B%	LRE C #	LRE C%
October 2012	3,749	3,255	86.8%	419	11.2%	75	2.0%
June 2013	3,551	3,078	86.7%	415	11.7%	58	1.6%
October 2013	3,677	3,237	88.0%	392	10.7%	48	1.3%
June 2014	3,670	3,210	87.5%	408	11.1%	52	1.4%

Curriculum, Instruction, and Administration

Cedar Lane**3322****Program Purpose**

Provide a structured learning environment for students with significant cognitive disabilities, behavior, and medical needs that require a highly specialized, comprehensive program in a separate school setting.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on rigorous instructional programming for students who require highly specialized programming. The Cedar Lane School provides classes for preschool and school aged students who are developmentally delayed, intellectually limited, and have multiple disabilities. Cedar Lane School believes in presuming competence of all learners, regardless of disabilities. By presuming competence of all learners, Cedar Lane School establishes norms for staff and families that promote all students with having consistent access to rigorous instruction. Instruction in reading and mathematics aligns with Common Core Standards and ensures that all students meet or exceed rigorous performance and achievement standards. Specialized teaching materials and equipment are used to enhance student participation, learning, and independence.

Cedar Lane School provides a continuum of services to students so that they receive their educational services with grade level peers in the least restrictive environment.



The Cedar Lane School offers an enhanced approach for inclusive programming with an emphasis on providing students access to typical peers across programs, schools, and community settings in the least restrictive environment. All students at Cedar Lane are provided with inclusion opportunities on the Fulton Campus. We provide multiple inclusive opportunities for Cedar Lane School students:

- Fulton Elementary students attend classes at Cedar Lane School for related arts (music and art).
- Cedar Lane kindergarten students attend Fulton Elementary in a co-taught classes, and are fully included with support from a special educator from the Cedar Lane School.
- Middle and high school Cedar Lane students have access to inclusion opportunities by attending the Lime Kiln Middle School or Reservoir High School.

Cornerstone Program

The Cornerstone program is specifically designed to establish and increase functional communication for children with Autism Spectrum and related disabilities. The primary goal of this program is to teach language and communication skills. Students receive intensive 1:1 teaching to meet identified IEP needs. The Cornerstone program accommodates up to six students on an 11-month school schedule who otherwise would be served in a nonpublic setting. Five students are currently enrolled in this program. For the 2015–2016 school year, projected enrollment will be 10 students. Due to increase in enrollment, an additional classroom will be added (Pre-K–Kindergarten class and Grade 1–3 class).

Program Outcomes

- ❖ Curriculum and Common Core Standards are aligned and modified to new alternative assessment for students with significant cognitive disabilities.
- ❖ Number of students in proficient and advanced range on Alternate Maryland School Assessment (Alt- MSA) is increased.
- ❖ Enrollment in Cornerstone Program is increased and students achieve IEP goals and objectives.

FY 2016 Continuing and New Program Initiatives

- ❖ Increase enrollment in Cornerstone Program.
- ❖ Increase student opportunities for inclusion on Fulton Campus.
- ❖ Modify HCPSS curriculum material aligned with Common Core Standards to address IEP goals and objectives and new alternative assessment for students with significant cognitive disabilities.
- ❖ Change model for horticulture to align with audit recommendations.

Enrollment				
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
Students	98	102	100	100



Program Highlights

- ❖ Staffing change reflects the addition of a 1.0 Cornerstone Teacher position.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	27.7	27.7	29.7	30.7	30.7
Support Staff	41.0	43.0	45.0	45.0	45.0
Total FTE	68.7	70.7	74.7	75.7	75.7

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 3,437,932	\$ 3,470,494	\$ 3,923,340	\$ 4,060,532	\$ 4,060,532
Contracted Services	3,124	2,778	3,000	3,000	3,000
Supplies and Materials	39,482	34,919	36,450	36,450	33,150
Other Charges	543	48	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	\$ 3,481,081	\$ 3,508,239	\$ 3,962,790	\$ 4,099,982	\$ 4,096,682

Performance Measures/Accomplishments

- ❖ Cornerstone classroom currently serves five students; enrollment is projected to increase to 10 students for the 2015–2016 school year.
- ❖ Thirty-four students (Grades 2–8 and 10) took the Alternative MSA for the 2013–2014 school year. Reading 97 percent scored Advanced/Proficient. Math 86 percent scored Advanced/Proficient.
- ❖ Sixty-five percent of the students participated in inclusion opportunities on the Fulton Campus.

Curriculum, Instruction, and Administration

Bridges

3323

Program Purpose

Provide special education instruction and therapeutic mental health services for up to 60 Howard County students with emotional disabilities and other behavior related disabilities who are in need of a more restrictive middle or high school setting.

Program Overview

This program supports Goal 1 of *Vision for 2018: Fulfilling the Promise of Preparation* by meeting the educational, social/emotional, and mental health needs of students who require a restrictive placement as determined by their Individualized Education Program (IEP). The program also provides extended school year services to those students who require such services as determined by the IEP.

The Bridges Program also provides services to meet the educational and social/emotional needs of suspended or expelled students with IEPs as an interim alternative educational setting and for students in emotional crisis referred through the threat management process.

The Bridges Program at Homewood Center is designed to provide a safe, nurturing, and academically challenging learning environment for students with emotional disabilities and other behavior related disabilities. Bridges supports Outcome 1.7: Schools support the social and emotional safety and well-being of all students. Staff design instruction to provide opportunities for students to discover and build on their personal strengths and interests while providing appropriate instruction on social and emotional safety and well-being, respect for peers, and empathy.



Program Outcomes

- ❖ All high school students meet the graduation requirements to earn a Maryland High School Diploma.
- ❖ All students will appropriately manage their social/emotional/mental health needs to ensure progress on their educational goals.
- ❖ Partnerships are formed with community organizations to enhance and supplement services that support the well-being of the students and families.
- ❖ Academic support and therapeutic intervention enable students to return to a less restrictive environment.

FY 2016 Continuing and New Program Initiatives

- ❖ Implement Common Core Standards in a setting that fosters both the academic and the social/emotional/mental health growth of each student.
- ❖ Implement required services as designated on student IEPs.
- ❖ Collaborate with Applications and Research Laboratory staff to provide access to central Career Academies programs at the ARL.

Enrollment

	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
Students	58	48	50	55

Program Highlights

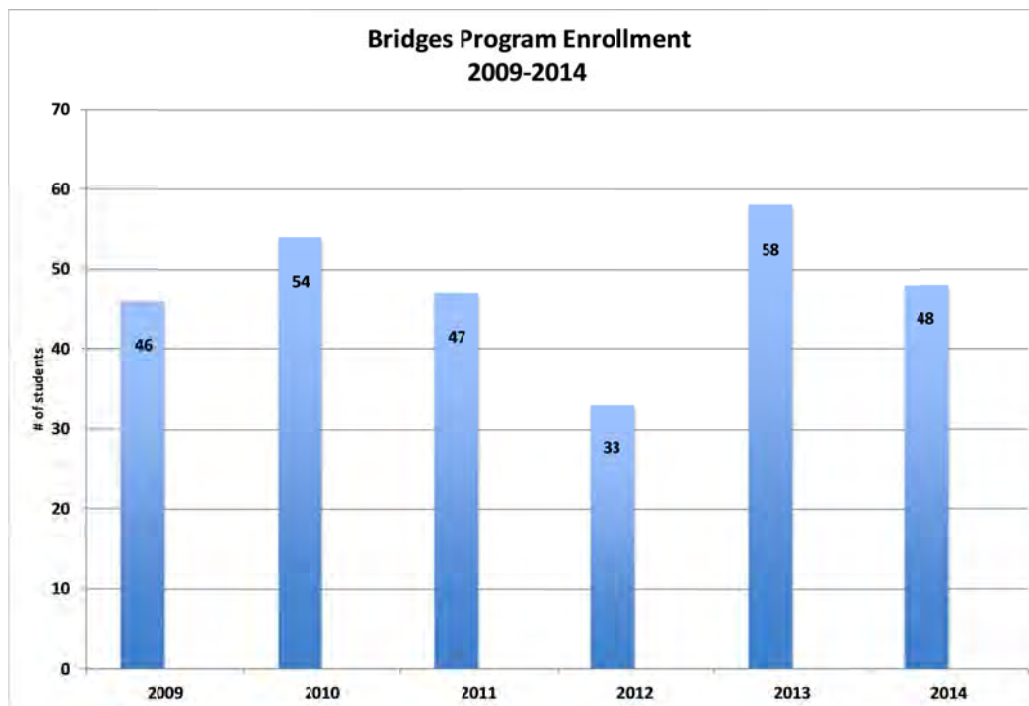
- ❖ This program continues the current level of service in FY 2016.



Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	15.0	15.0	16.0	16.0	16.0
Support Staff	4.0	4.0	5.0	5.0	5.0
Total FTE	19.0	19.0	21.0	21.0	21.0

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 1,088,501	\$ 1,110,031	\$ 1,265,910	\$ 1,290,576	\$ 1,290,576
Contracted Services	-	-	-	-	-
Supplies and Materials	330	1,259	3,600	3,600	3,100
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	\$ 1,088,831	\$ 1,111,290	\$ 1,269,510	\$ 1,294,176	\$ 1,293,676

Performance Measures/Accomplishments



Curriculum, Instruction, and Administration

Regional Early Childhood Centers

3324

Program Purpose

Provide early childhood special education services to promote school readiness of infants, toddlers and preschoolers through excellence in early education and partnerships with families, and community members.

Program Overview

This program supports Goal 1 of the *Vision 2018: Fulfilling the Promise of Preparation* by ensuring that infants, toddlers and preschoolers with disabilities approach, meet, or exceed Common Core Standards for Prekindergarten. In partnership with the Office of Early Childhood Programs and community-based early childhood stakeholders, this office promotes school readiness through access for all young children with authentic learning experiences, inclusive practices and presumed competence of students with and without disabilities, appropriate use of technology for teaching and learning, and measurement of student progress that accounts for growth and informs instruction.



This program supports Goal 3 of the *Vision 2018: Fulfilling the Promise of Preparation*, through its focus on helping family members and community partners learn techniques that facilitate children's development and assisting families in accessing additional community supports.

The Regional Early Childhood Centers serve children from birth to five years of age as mandated by federal regulations. Infants and Toddlers (birth to 4 years of age) receive continuous year round services in natural environments (home and community). Preschoolers receive instruction in classes and community programs along with typical peers.

The Regional Early Childhood Centers:

- Ensure that each child approaches, meets, or exceeds common core standards in the areas of personal and social development, literacy and language, mathematical thinking, social studies, the arts, scientific thinking, and physical development and health.
- Help parents and community partners learn techniques that facilitate development.
- Provide year round services to infants and toddlers and extended school year services for preschool age children.
- Complete assessment procedures for eligibility, instructional planning, reevaluation, and program effectiveness.

Performance Manager: Anne Hickey
Special Education

Regional Early Childhood Centers – 3324

Related services are also provided by Speech, Language and Hearing Services (3325) and Countywide Services (3320).

This budget also provides funds for young children who require services in community based preschools and children who benefit from intensive behavioral intervention and Applied Behavioral Analysis (ABA) during school year and extended school year services.

Program Outcomes

- ❖ An increased ability for children to have positive social relationships, acquire and use knowledge and skills, and take appropriate action to meet their needs.
- ❖ High quality teaching experiences for children with and without disabilities that focus on meeting rigorous early learning standards in the least restrictive environment.

FY 2016 Continuing and New Program Initiatives

- ❖ Provide early intervention and early childhood assessment, special instruction, family support, and Individual Family Service Plan/Individualized Education Program implementation.
- ❖ Provide instructional support including professional development, new teacher support, and curriculum development.
- ❖ Promote public awareness and Child Find activities.
- ❖ Participate in interagency projects/committees related to federal and state early childhood initiatives.

Enrollment				
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
Early Beginnings (Birth-5)	719	741	743	812
MINC First Learner (Toddler)	53	51	56	60
Prekindergarten (ages 3-5)	416	423	437	472*
Kindergarten (5 years)	164	158	0	0
MINC Preschool	148	136	144	148
Extended school year	756	715	748	755

*Includes 87 community-based students and full day Pre-K students with IEPs.

Program Highlights

- ❖ Contracted Services increase based on enrollment needs for close adult supervision of toddler and preschoolers with multiple intense needs.
- ❖ Supplies and Materials decrease because of one-time funding for Little Treasures Prekindergarten curriculum in FY 2015.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	107.0	109.0	79.5	79.5	79.5
Support Staff	128.5	131.5	89.5	89.5	89.5
Total FTE	235.5	240.5	169.0	169.0	169.0

It is anticipated that 1.0 Facilitator, 3.8 Speech Pathologists, 6.5 Paraeducators, 1.5 Occupational Therapists, 0.5 Secretary, and 0.8 Clerk will continue under federal grants.

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$10,779,706	\$11,060,606	\$ 8,526,890	\$ 8,898,337	\$ 8,894,337
Contracted Services	289,210	311,231	225,650	242,150	242,150
Supplies and Materials	54,068	43,830	82,240	49,390	44,390
Other Charges	63,367	46,229	57,000	59,800	59,800
Equipment	-	-	-	-	-
Total Expenditures	\$11,186,351	\$11,461,896	\$ 8,891,780	\$ 9,249,677	\$ 9,240,677

Performance Measures/Accomplishments

- ❖ FY 2014 school readiness data indicated that 60 percent of Kindergarten students with disabilities entered kindergarten fully ready lessening the achievement gap by one percent and exceeding the state average of 56 percent.
- ❖ FY 2014 data indicated that 97 percent of 3, 4, and 5 year olds with disabilities received the majority of special education and related services in the least restrictive environment exceeding the state average of 53 percent.

Curriculum, Instruction, and Administration

Speech, Language, and Hearing Services

3325

Program Purpose

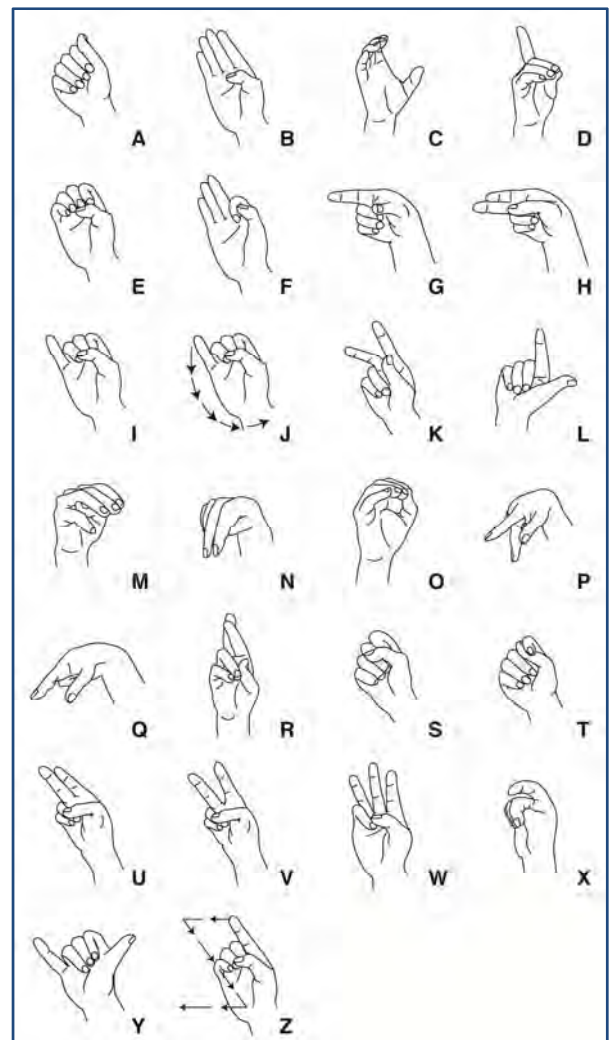
Provide supports that allow students to become successful listeners and speakers and to effectively communicate in classroom, social, community, and vocational settings.

Program Overview

This program supports the school system's goals by:

- Presuming Competence of all learners, regardless of disability.
- Accessing rigorous, grade level instruction.
- Collaborating with general education partners to ensure instruction related to Common Core Standards.
- Promoting positive parent relationships through a common understanding about educational expectations, Individualized Education Program goals, accommodations, and modifications.
- Providing a continuum of services in order to ensure educational services in the least restrictive environment.

This program provides a continuum of special education instruction and services ages birth through 21 to children/students with disabilities. Services are provided in the home, community settings, home school, or regional programs so that all children birth to three years with Individualized Family Support Plans (IFSPs) and all students with IEPs meet the school system goals and targets. The program is responsible for providing specially designed instructional and related services to students with disabilities as directed by the Individuals with Disabilities Education Act.



Speech-Language Pathology Services

Speech-Language Pathology Services are provided in all county schools to help children become effective communicators in academic, social, community, and work settings. Students served equals 3,607.

The speech-language pathologist is committed to the following:

- Establishing eligibility, identifying strengths and needs, and documenting student progress by using standardized and informal assessment measures.
- Teaching students effective speech production skills in the areas of articulation voice, and fluency.
- Teaching students strategies utilizing curriculum-based materials to improve language skills, e.g., comprehension, problem-solving.
- Providing training to students and staff in the use of specialized technology to develop and augment communication skills.
- Providing speech services to children with educational disabilities who attend a private school in Howard County or are home-schooled through implementation of a service plan.

Program for Students Who are Deaf or Hard of Hearing

Teachers in the Program for Students Who are Deaf or Hard of Hearing provide individualized assessment as well as specialized instructional support in the least restrictive environment. The teachers of the deaf and hard of hearing are fluent in sign language and facilitate communication needs of students with hearing loss and provide assistance with the use of amplification devices. Students served total 34.

Educational Interpreters

Educational Interpreters provide sign language support as prescribed by the IEP to help the student access the curriculum. The interpreter facilitates communication for deaf students with teachers, staff, and peers within the educational setting. Students served total 10.

Other services provided through this budget include:

- **Sign Language Interpreter Services** by qualified free-lancers and agencies to deaf consumers for events sponsored by the school system such as plays, graduations, parent conferences, sporting events. This service meets requirements of the Americans with Disabilities Act (ADA).
- **World Language Interpreter Services** to parents of English Language Learners who have Individualized Education Programs.



Program Outcomes

- ❖ School-based instructional and related services to provide instruction in and access to the Common Core Standards in the least restrictive environment.
- ❖ Use of technology to maximize the development and augmentation of communication skills.
- ❖ Sign language interpreter services for deaf consumers and world language interpreter services to parents of English Language Learners.
- ❖ Educational interpreter services to students with significant hearing loss.

FY 2016 Continuing and New Program Initiatives

- ❖ Systemwide use of iPads by speech-language pathologists in collaboration with special educators to improve instruction and access to the Common Core Standards
- ❖ Implementation of the curriculum developed for students in the Enclave Program through collaboration between high school speech-language pathologists with special educators
- ❖ Provision of services in inclusive educational environments
- ❖ Focused training on specific intervention techniques for speech-language pathologists
- ❖ Pilot use of iPads by educational interpreters for immediate access to specific signs needed by students
- ❖ Partnership with the Speech-Language Pathologists of HCPSS, the Loyola Speech and Hearing Program, and the Columbia Center for Theatrical Arts to provide social skill development for students with communication disabilities through the dramatic arts.

Enrollment

	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
Students served	3,642	3,607	3,665	3,711

Program Highlights

- ❖ This program continues the current level of service in FY 2016.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	109.0	111.6	115.7	115.7	115.7
Support Staff	3.0	2.0	2.0	2.0	2.0
Total FTE	112.0	113.6	117.7	117.7	117.7

It is anticipated that 2.5 Speech Pathologists will continue under a federal grant.

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 8,513,931	\$ 8,543,664	\$ 9,322,630	\$ 9,321,687	\$ 9,316,087
Contracted Services	400,491	522,480	53,660	54,060	54,060
Supplies and Materials	21,720	91,924	33,110	36,960	34,060
Other Charges	26,414	29,431	28,000	28,000	28,000
Equipment	-	-	-	-	-
Total Expenditures	\$ 8,962,556	\$ 9,187,499	\$ 9,437,400	\$ 9,440,707	\$ 9,432,207

Performance Measures/Accomplishments

- ❖ The Partnership between HCPSS SLPs and the Loyola Speech and Hearing Program along with the Columbia Center for the Theatrical Arts produced Broadway Kids at Mt. Hebron High School. This is the fourth year and third school to participate in this program using theatrical arts to encourage communication and social interaction.
- ❖ Learning strands were instituted during the 2013–2014 school year for the Speech-Language Pathologist to provide focused training on assistive technology, augmentative communication, PROMPT, social skills interventions, and articulation interventions.
- ❖ Most of the educational interpreters now have iPads and have been using them in their work with students as another means to support students in the classroom.



Curriculum, Instruction, and Administration

Special Education Summer Services

3326

Program Purpose

Provide required special education summer school services tailored to meet the unique needs of students with Individualized Education Programs (IEP).

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on rigorous instructional programming for students who have disabilities and require services to be provided as indicated by the IEP. Summer services are available to students when IEPs require extended school year services (ESY). Instruction is based upon selected goals and objectives in each student's IEP. A continuum of ESY services is provided to students in the least restrictive environment. Each ESY program meets the needs of a specific student's goal(s) and objective(s).

**ESY Service Options**

- SOAR (Social Opportunities and Relationships) is for rising 1st–9th graders that have social deficits in the areas of interactions and communication skills. SOAR is a program that consists of students, who have Autism, Asperger Syndrome and other related disabilities. Nondisabled students are recommended as peer mentors by HCPSS staff to serve as role models.
- Academic Intervention is provided to rising 1st–9th graders. Academic Intervention is provided in the student's home school with access to the general education setting and nondisabled students. Academic, behavioral and social needs are met in the ESY Academic Intervention program.
- Academic Emotional Disability (ED) Regional ESY program is provided to students who are served in the ED Regional program during the school year. Behavioral and academic supports are provided to students in this ESY program.
- Cedar Lane ESY program is for students that attend Cedar Lane School during the school year. Non-disabled students volunteer with this ESY program.
- Academic Life Skills (ALS) Regional ESY Program is provided to students who are served in the ALS Regional program during the school year. Behavioral and academic supports are provided to students during this ESY program.
- Elementary Primary Learner (EPL) ESY program is for students that currently attends EPL during the school year. Non-disabled students volunteer with this ESY program.
- Academic High School ESY is provided to rising 10th–12th graders. Academic and behavioral supports are provided to students in this ESY program. Non-disabled students volunteer with this ESY program.

Performance Manager: Elizabeth Augustin
Special Education

Special Education
Summer Services – 3326

- Work Experience is provided to rising 11th or 12th graders that have ESY goal(s) related to independent work skills. Students ESY experience is located at a work site.

These options are available to students that qualify for ESY services; these options can be modified and customized to meet individual needs based on a student's IEP.

Program Outcomes

- ❖ Provide clear guidelines for IEP teams when making ESY qualification determinations.
- ❖ Increased parent communication during ESY programs.
- ❖ Increased number of student volunteers for all ESY programs.

FY 2016 Continuing and New Program Initiatives

- ❖ Provide ESY programs that will meet the needs of students who qualify for ESY services.
- ❖ Increase parent communication before and during ESY services.
- ❖ Increase student volunteers for all ESY programs.
- ❖ Increase the number of HCPSS staff that provide ESY program services.

Enrollment

	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
Students Served	1,058	1,097	1,050	1,050

Program Highlights

- ❖ This program funds temporary wages for summer services. The FY 2016 budget reclassifies \$2,000 from Temporary Wages to Contracted Labor. These funds are for consultants for students receiving extended school year summer services. The funds transfer because not all needs are met through temporary services staff.



Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	-	-	-	-	-
Support Staff	-	-	-	-	-
Total FTE	-	-	-	-	-

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages*	\$ 525,161	\$ 586,202	\$ 644,240	\$ 642,235	\$ 641,635
Contracted Services	-	-	-	2,000	2,000
Supplies and Materials	7,824	7,669	7,750	7,750	6,550
Other Charges	1,296	1,136	1,500	1,000	1,000
Equipment	-	-	-	-	-
Total Expenditures	\$ 534,281	\$ 595,007	\$ 653,490	\$ 652,985	\$ 651,185

*This program includes wages for temporary help and summer pay.

Performance Measures/Accomplishments

- ❖ Volunteers/Peer Mentors: Number of students – SOAR 65, EPL 3, Regional ALS 5, and HS 20.
- ❖ Survey results:
 - Parents – 94 percent were satisfied with ESY program
 - “The special education teacher from my son's school year stayed to teach the ESY program. There was no time wasted for a new person to get to know him and his needs.”
 - “The consistent clear daily routine and support from staff.”
 - “Summer program was great and I had a good experience.”
 - Staff – 97 percent “enjoyed this experience and would encourage others to work in the program.”
 - “The ED Regional Program works very well with each other at Ellicott Mills Middle. All staff chipped in to assist each other with students providing strategies for academic and behavior support.”
 - “Just the program in general was excellent because it helps keep the students on track so when the school year starts their skills are not all lost.”
 - “The student to teacher ratio is just a great aspect of the summer program. I also like that we had the freedom to work not just on math and English, but social skills and motor skills as we saw fit.”
 - Students – attendance 93 percent
 - “Being with my teachers and knowing more things.”
 - “It gave me a chance to make new friends and to get used to the middle school environment.”
 - “The way the teachers explained the problems slower so that we can understand better.”

Curriculum, Instruction, and Administration

Nonpublic and Community Intervention

3328

Program Purpose

This program provides special education instruction, community intervention services, and supports for students, preschool through age 21, in nonpublic educational settings and the community. It also reinforces procedural safeguards and compliance with regulations as they pertain to students with disabilities as required by IDEA, COMAR, and Section 504 of the Rehabilitation Act of 1973.

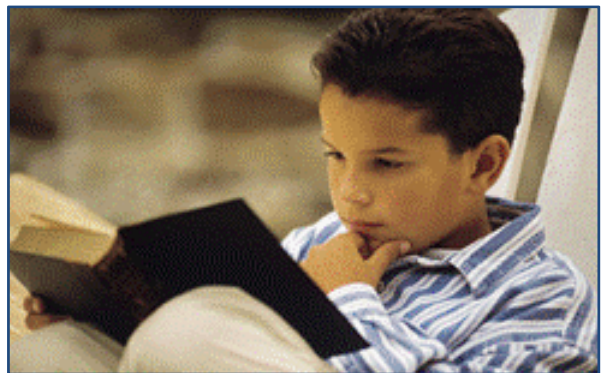
Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on providing academic excellence in an inspiring, engaging, and supportive learning environment for students with disabilities.

Nonpublic Services and Special Education Compliance is responsible for providing a free appropriate public education, as required under the Individuals with Disabilities Act (IDEA), in nonpublic school placements for students with disabilities when appropriate services are not available within the Howard County Public School System's continuum of services.

Nonpublic schools are approved by the Maryland State Department of Education and may be located in or out of state. Continuous monitoring and onsite reviews of the education program of each student attending a nonpublic school or State operated facility (Maryland School for the Deaf, Maryland School for the Blind, and the Regional Institutes for Children and Adolescents) ensure the provision of a free appropriate public education that will inspire students to learn, empower them to excel, and promote college and career readiness. This office also provides supplemental in home intervention services for preschool students at risk of entering nonpublic schools, allowing the students to remain in a HCPSS school and receive their educational services in the least restrictive environment.

Additionally, this budget oversees the implementation of parents' procedural safeguards including mediations, resolution sessions, due process hearings, and impartial hearings when the school teams and parents reach impasse regarding services for a child as required under the IDEA or Section 504 of the Rehabilitation Act of 1973.



Program Outcomes

- ❖ Students with disabilities, preschool through age 21, attending MSDE approved nonpublic schools and State operated programs (Maryland School for the Deaf, Maryland School for the Blind, and the Regional Institutes for Children and Adolescents) are monitored to ensure implementation of their Individualized Education Programs (IEPs) and the provision of rigorous specialized instruction related to Maryland College and Career-Ready Standards.
- ❖ Students who are at risk of entering nonpublic institutions are supported.
- ❖ Students transition from nonpublic institutions to lesser restrictive environments with necessary supports for success.
- ❖ Procedural safeguards and compliance with regulations as they pertain to students with disabilities are implemented.
- ❖ Parental rights under IDEA and Section 504 are provided including mediations, resolution sessions, due process hearings, and impartial hearings.

FY 2016 Continuing and New Program Initiatives

- ❖ Provide nonpublic placements for students when IEPs cannot be implemented in public school settings. In addition to MSDE approved nonpublic schools, placements include Maryland School for the Deaf, Maryland School for the Blind, and the Regional Institutes for Children and Adolescents (RICA). Funds include the repair of technology devices of students in nonpublic schools.
- ❖ Fund out-of-county tuition for children of Howard County residents living in a different county (placed by an agency) and attending public school in that Local School System (LSS).
- ❖ Provide on-site monitoring of students in nonpublic and State operated facilities.
- ❖ Fund materials and contracted support staff and services for students including fees to attend IEP and 504 team meetings (includes social worker, tutor, psychologist, autism consultant, Applied Behavior Analysis (ABA) therapist, and psychiatric consultation) in order to support students returning to public school and to prevent students from entering nonpublic schools.

Enrollment				
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
Students	169	181	162	181

Program Highlights

- ❖ Transfers increase due to the rising number of nonpublic placements and an estimated tuition increase of one and a half percent. FY 2014 actual expenditures exceeded FY 2015 budgeted amounts.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	1.0	1.0	1.0	1.0	1.0
Support Staff	-	-	-	-	-
Total FTE	1.0	1.0	1.0	1.0	1.0

Operating Budget						
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016	
Salaries and Wages	\$ 54,220	\$ 64,521	\$ 67,500	\$ 69,837	\$ 69,837	
Contracted Services	206,416	126,024	179,430	179,400	179,400	
Supplies and Materials	8,254	8,344	12,000	13,000	11,000	
Other Charges	2,616	6,774	5,400	5,400	5,400	
Transfers	6,102,569	6,584,255	6,309,660	6,911,000	6,911,000	
Total Expenditures	\$ 6,374,075	\$ 6,789,918	\$ 6,573,990	\$ 7,178,637	\$ 7,176,637	

Performance Measures/Accomplishments

- ❖ Developed Section 504 forms (eligibility determination and Section 504 Plan) within the student data management system, allowing electronic data monitoring of Section 504 Plans.
- ❖ The Cornerstone Program expanded the HCPSS continuum of programs, diverting potential nonpublic placements.
- ❖ Results for students attending nonpublic schools during the 2013–2014 school year:
 - Ten students returned to public school programs during the 2013–2014 school year.
 - Eleven students returned to public school programs at the beginning of the 2014–2015 school year.
 - Sixteen students graduated (13 with a Maryland High School Diploma; three with a Maryland Certificate of Completion).

Curriculum, Instruction, and Administration

Special Education – Central Office

3330

Program Purpose

The Central Office special education program administers programs and services and provides a continuum of services that meets the needs of students with disabilities.

Program Overview

This program supports *Vision 2018: Fulfilling the Promise of Preparation* goals:

Goal 1 – Students – Every student achieves academic excellence in an inspiring, engaging, and supportive environment.

Goal 2 – Staff – Every staff member is engaged, supported, and successful.

Goal 3 – Families and the Community – Families and the community are engaged and supported as partners in education.

Goal 4 – Organization – Schools are supported by world-class organizational practices.

The Special Education Central Office supervises all Howard County Special Education services and programs. The central office ensures compliance with laws and regulations related to students with disabilities. The office evaluates special education services and conducts training for special and general educators, related service providers, parents, and community members.

The Special Education Central Office also develops, maintains and oversees all categories of the special education budget, develops curriculum for students eligible to participate in the Alternate Maryland School Assessment, observes teachers, provides instructional assistance and behavioral management strategies to staff, and stays current with research and best practices. Parents are encouraged by the Special Education Central Office to be partners in the education of their children.



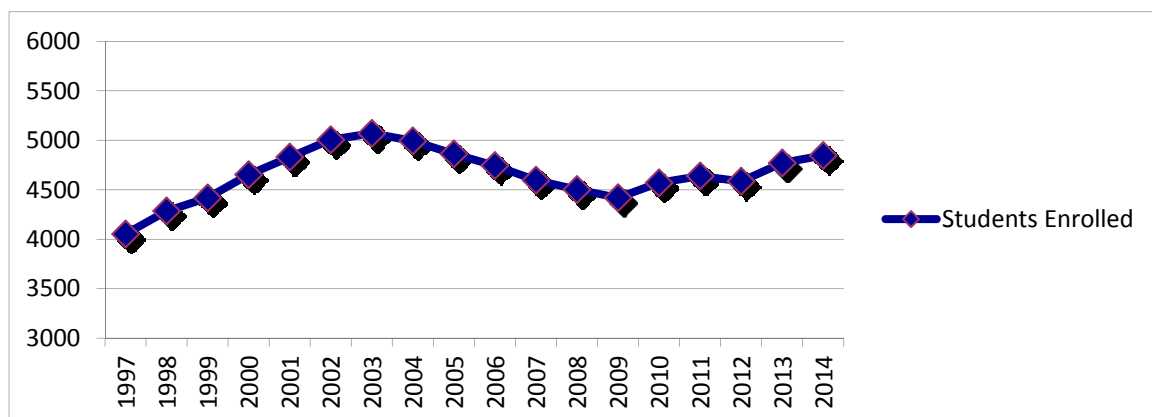
In accordance with the school system's goals, this office specifically works to:

- Ensure that students with disabilities meet or exceed rigorous performance and achievement standards aligned with core standards.
- Accelerate the achievement of students with disabilities to eliminate performance gaps.
- Ensure that diversity and commonality are valued for each and every child enrolled in the Howard County Public School System.

Professional learning about procedural safeguards, behavior management, acceleration of achievement, strategies for making curricular adaptations, modifications, and accommodations are provided by the Special Education Central Office. The program maintains a continuum of services for students with disabilities under requirements for the least restrictive environment and the provision of inclusive educational programs.

Program Outcomes	FY 2016 Continuing and New Program Initiatives
<ul style="list-style-type: none"> ❖ Students with disabilities meet or exceed Howard County Public School System and state achievement and compliance targets. ❖ Students with disabilities receive their education in the least restrictive environment (LRE A, B, C). ❖ Parent partnerships are formed and nurtured in order to support families. 	<ul style="list-style-type: none"> ❖ Presuming competence of all students with disabilities as a premise and students having access to a wide variety of programs and services offered in the HCPSS. ❖ Ensure the instructional program is rigorous, globally-relevant, and aligned with international and/or nationally recognized college and career-ready standards. ❖ Ensure students have equitable access to a rigorous instructional program ❖ Provide students with disabilities access to varied technology that supports academic achievement and access to the general education curriculum. ❖ Leverage technology so that students have access to learning experiences that meet their needs and interests.

The chart below indicates special education enrollment over the last 18 years.



Program Highlights

- ❖ This program continues the current level of service in FY 2016.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	7.7	7.0	7.0	7.0	7.0
Support Staff	2.0	2.0	2.0	2.0	2.0
Total FTE	9.7	9.0	9.0	9.0	9.0

It is anticipated that 5.0 Facilitators, 1.0 Administrative Assistant, 1.0 Accountant, and 2.0 Secretaries will continue under federal grants.

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 942,231	\$ 974,984	\$ 1,044,000	\$ 1,065,148	\$ 1,065,148
Contracted Services	291,287	288,160	12,000	12,000	12,000
Supplies and Materials	63,212	24,996	9,460	9,460	8,460
Other Charges	19,586	23,306	19,220	20,220	20,110
Equipment	-	-	-	-	-
Total Expenditures	\$ 1,316,316	\$ 1,311,446	\$ 1,084,680	\$ 1,106,828	\$ 1,105,718

Performance Measures/Accomplishments

- ❖ Students with disabilities meet or exceed Howard County Public School System and state achievement and compliance targets.
- ❖ Students with disabilities receive their education in the least restrictive environment (LRE A, B, C).
- ❖ Parent partnerships are formed (Special Education Community Advisory Committee, Arc of Howard County, County, Autism Society) and nurtured on behalf of students with disabilities.

Curriculum, Instruction, and Administration

Home and Hospital

3390

Program Purpose

Provide instruction for eligible students who are unable to attend school for an extended period of time due to a medically certifiable, physical, or emotional impairment.

Program Overview

The Home and Hospital program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* by ensuring that all referred students continue to meet rigorous performance and achievement standards when they are unable to fully participate in their school of enrollment.

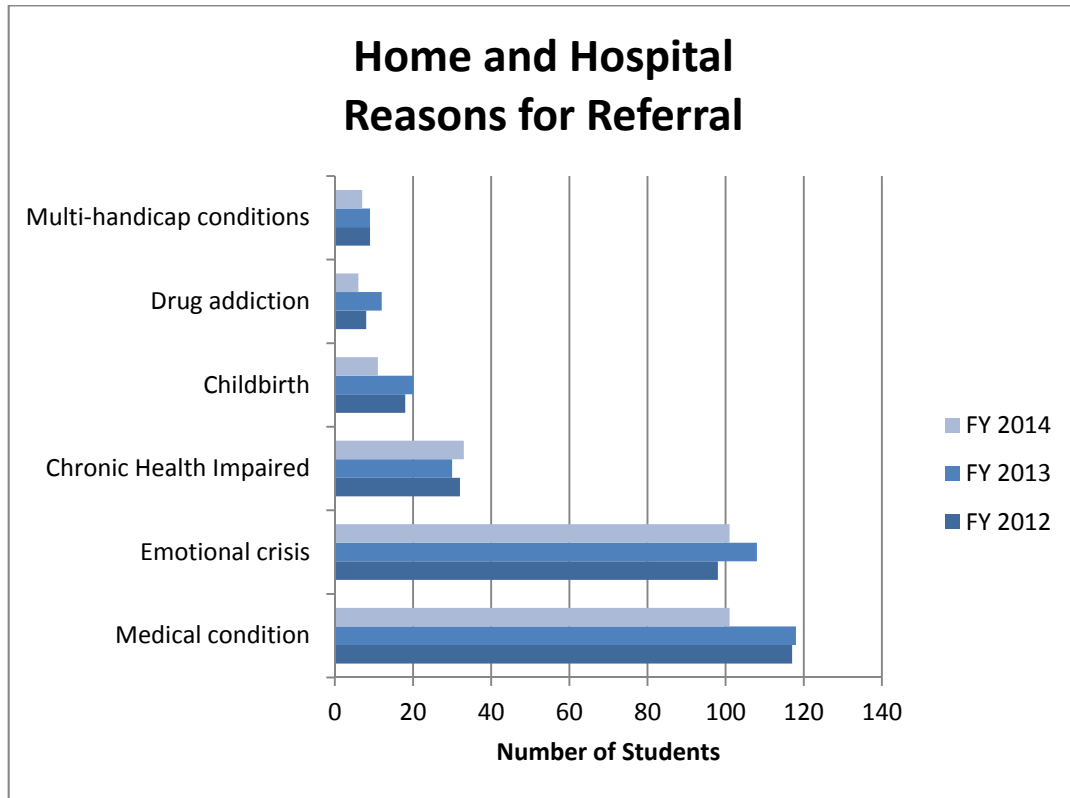
In compliance with Code of Maryland Regulations, this budget provides instruction to students who are actively enrolled in HCPSS and experiencing physical or emotional impairments that prevent them from participating in their school of enrollment.

The goal is to provide the instruction that meets the needs of each student who is eligible for home and hospital services.

The home school, parent, child, Home and Hospital Office, and the community provider work together to support each student's academic and medical/emotional needs during the student's recovery period. Collaboration is essential for a smooth transition back to the school of enrollment.

Online Instruction

In FY 2014 the Home and Hospital office expanded online course offerings. Home and Hospital teachers continue to be offered professional development to utilize online tools. In collaboration with the Office of Digital Learning, individual opportunities for students and teachers to access online instruction are assessed throughout the school year. Our current model uses a blend of periodic 1:1 instruction and virtual classroom options, based on student need. For the FY 2015 the Home and Hospital Office will be accessing the Office of Digital Learning to include all courses offered on their On-line Master Course List for a total of 44 possible online courses.



The chart above provides data on the number of student referrals for Home and Hospital services detailed by reason for referral. The majority of referrals are made due to a medical condition or emotional crisis. The table below provides further referral data.

Home and Hospital Students Referred			
	FY 2012	FY 2013	FY 2014
Male	104	113	146
Female	160	163	116
Elementary school	46	40	33
Middle school	52	65	65
High School	184	192	164
Referred not processed	18	21	28
Online instruction	0	10	7
IEP's/504's	103	117	118
Total Referred	282	297	290

Program Outcomes

- ❖ Students will be able to access 44 courses via online instruction.
- ❖ Transition plans will be developed for all students returning to school from home and hospital instruction.
- ❖ Provide quality educational opportunities through Home and Hospital instruction, offering face-to-face hybrid and online options for students.

FY 2016 Continuing and New Program Initiatives

- ❖ Broaden professional development opportunities for home and hospital teachers throughout the school year in an effort to promote skills acquisition and maintain commensurate standards with those offered in the comprehensive schools.
- ❖ Broaden instructional/course opportunities through online classes.
- ❖ Meet with students/parents and school teams to assist in planning transitions back to the child's school of enrollment.

Program Highlights

- ❖ Salaries and Wages include wages paid to home and hospital teachers assigned to serve students in this program.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	1.0	1.0	1.0	1.0	1.0
Support Staff	-	-	-	-	-
Total FTE	1.0	1.0	1.0	1.0	1.0

Operating Budget						
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016	
Salaries and Wages	\$ 635,628	\$ 610,694	\$ 621,150	\$ 621,361	\$ 621,361	
Contracted Services	19,813	19,948	17,160	17,164	17,164	
Supplies and Materials	3,658	8,399	11,390	11,390	9,990	
Other Charges	55,284	25,777	54,180	54,164	54,044	
Equipment	-	-	-	-	-	
Total Expenditures	\$ 714,383	\$ 664,818	\$ 703,880	\$ 704,079	\$ 702,559	

Performance Measures/Accomplishments

- ❖ The Home and Hospital Office will continue ongoing collaboration with the Office of Digital learning to increase course options and varied modes of delivering instruction.
- ❖ There were 10 Professional development opportunities for Home and Hospital teachers. Professional learning sessions were attended by 103 Home Hospital teachers.
- ❖ These offerings covered topics such as:
 - Cultural Proficiency
 - Best Practices for Engaging Students and Families
 - Technology access and updates (Staff Hub, Alfresco, email, Blackboard Collaborate, etc)
 - Common Core Curriculum updates: Math and English/Social Studies
 - Ideas that Work
 - All county-wide professional development available to teachers either through Special Education and Student Services and through school-based or content academic activities
 - All mandated trainings (eg. Child abuse, sexual harassment, bullying, safety, etc)
 - MSA testing training



Curriculum, Instruction, and Administration
*Summary of Student Services and Health Services
 Programs*

Program	Program Number	Actual FY 2012	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Saturday/Evening School	3401	\$ 268,648	\$ 280,087	\$ 292,041	\$ 292,500	\$ 295,460	\$ 294,260
Homewood	3402	2,870,415	2,990,620	3,055,829	3,037,480	2,866,303	2,855,903
Alternative In-School Programs	3403	3,265,253	3,336,808	3,403,425	3,569,140	3,651,514	3,648,334
School Counseling	5601	12,629,714	12,880,428	13,046,029	15,222,620	15,451,560	15,438,310
Psychological Services	5701	4,718,133	4,913,906	4,928,869	7,214,890	7,339,611	7,316,971
Pupil Personnel	6101	2,511,164	2,616,642	2,630,713	2,564,860	2,588,710	2,585,610
Teenage Parent, Child Care, and Outreach	6103	178,747	199,197	206,791	217,730	226,708	225,008
Health Services	6401	5,626,969	5,806,775	6,265,983	6,964,130	7,308,422	7,280,472
Health Services-Athletics*	6501	289,812	289,499	333,958	-	-	-
Student Services and Health Services Total		\$ 32,358,855	\$ 33,313,962	\$ 34,163,638	\$ 39,083,350	\$ 39,728,288	\$ 39,644,868

*Program was merged with other programs in the FY 2015 budget.



Curriculum, Instruction, and Administration

Saturday/Evening School

3401

Program Purpose

Provide small-group and/or individualized instruction to students in a small, highly structured setting as an alternative to the comprehensive program provided at their home schools or during their regular school day.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* by providing educational services through Evening School for students who are on long-term suspension or who have been expelled from school but are under 16 years of age. Credit recovery and original credit courses are offered to students with a history of academic underachievement and to older students who have previously withdrawn from school. For students suspended or expelled, Evening School serves as an interim placement while serving disciplinary consequences.

Saturday School is used as an alternative to out-of-school suspension for disciplinary infractions. Students assigned to Saturday school receive structured, supervised instructional and behavioral support in an effort to support students' social and emotional well-being.

The goal of both programs is to reinforce civility and appropriate positive behavior while providing personalized educational experiences for each student.

**Program Outcomes**

- ❖ Personalized education experiences
- ❖ Students involved in long and short-term goal setting and monitoring of their own performance.
- ❖ Options for earning credits expanded
- ❖ Students involved in building positive school environments.
- ❖ Developmentally appropriate instruction provided on social and emotional safety and well-being, respect for peers, empathy, and personal strengths.

FY 2016 Continuing and New Program Initiatives

- ❖ Explore the option of digital learning for students in an effort to improve efficiency and to be able to expand course offerings to enable full access to the complete pathways for graduation.
- ❖ Integrate restorative practices across all programs to provide opportunities for students to reflect and build upon their strengths to ensure better, stronger decision making.

Program Highlights

- ❖ This program continues the current level of service in FY 2016.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	-	-	-	-	-
Support Staff	-	-	-	-	-
Total FTE	-	-	-	-	-

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages*	\$ 273,127	\$ 291,040	\$ 284,400	\$ 284,400	\$ 284,400
Contracted Services	-	-	-	-	-
Supplies and Materials	6,960	1,001	8,100	11,060	9,860
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	\$ 280,087	\$ 292,041	\$ 292,500	\$ 295,460	\$ 294,260

**This program includes wages for workshops.*

Performance Measures/Accomplishments

- ❖ Ninety-six students who took either credit recovery or original credit passed the course and received their credit.
- ❖ Ninety-two students were provided educational services while serving their disciplinary consequence.
- ❖ Evening School services all middle and high schools.

Curriculum, Instruction, and Administration

Homewood

3402

Program Purpose

Provide targeted academic and behavioral supports in an inspiring, engaging, and supportive environment for students whose needs have exceeded their comprehensive home schools.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* by providing a countywide alternative educational program for students in need of intensive academic and behavioral instruction and support. Located within the Homewood School, the Homewood Center houses the Gateway Program and the Bridges Program.

The Gateway Program serves middle and high school students who need more intensive supports and interventions than are available at their comprehensive home schools. Gateway services between 100 and 150 middle and high school students each year, providing academic instruction and remediation, social skills instruction, counseling and therapeutic support, and a positive behavior management system designed to help students develop more appropriate school behaviors. Through the use of data, student individualized plans are developed. These plans have measurable goals for academic performance, behavioral change, and attendance. Students remain in the program until goals are accomplished. When students meet their goals, a systematic transition plan is developed and implemented to return students to their home school.

The Bridges Program at the Homewood Center is designed for students whose most prominent struggles are understood to be the result of psychiatric conditions, internal psychological states such as anxiety or depression, and/or students identified as being on the Autism Spectrum. Classes are small, instruction is specialized and differentiated, and counseling services are available in multiple formats. Intensive staffing ratios and trained interventionists ensure that students are adequately supported.



Program Outcomes

- ❖ Students involved in long- and short-term goal setting and monitoring of their own performance.
- ❖ Personalized education experiences
- ❖ Effective interventions that are tied to the curriculum and have clearly defined exit criteria once standards have been met.
- ❖ Developmentally appropriate instruction on social and emotional safety and well-being, respect for peers, empathy, and personal strengths.
- ❖ Opportunities for students to discover and build upon their strengths and interests.

FY 2016 Continuing and New Program Initiatives

- ❖ Expand options for earning credits through the Extended Day program.
- ❖ Model and reinforce civility and appropriate positive behavior by implementing the Restorative Practices throughout Homewood.

Enrollment

	Actual FY 2013	Actual FY 2014	Budgeted FY 2015*	Projected FY 2016*
Students	196	200	200	210

*Actual enrollment may vary significantly from estimates.



Program Highlights

- ❖ Staffing changes reflect the transfer of a 1.0 professional position to School Administration and School Improvement (4701).
- ❖ In FY 2014, textbooks of \$13,750 were prefunded with available year-end funds allowing the FY 2015 budget for Supplies and Materials to be reduced. In addition, books and supplies of \$3,920 for the Homewood media center were also prefunded.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	38.8	38.8	36.8	35.8	35.8
Support Staff	12.0	12.0	12.0	12.0	12.0
Total FTE	50.8	50.8	48.8	47.8	47.8

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 2,844,722	\$ 2,887,988	\$ 2,900,150	\$ 2,711,303	\$ 2,711,303
Contracted Services	67,500	70,400	68,000	68,000	68,000
Supplies and Materials	78,398	97,441	69,330	87,000	76,600
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	\$ 2,990,620	\$ 3,055,829	\$ 3,037,480	\$ 2,866,303	\$ 2,855,903

Performance Measures/Accomplishments

- ❖ Full implementation of restorative practices school wide.
- ❖ Expanded the extended day program to offer more courses to enable students to gain additional credits.
- ❖ Twenty-one students received high school diplomas for the 2013–2014 school year.
- ❖ One hundred and seventy-three students were serviced out of the school year.
- ❖ Attendance increased from 63.96 percent (2011–2012) to 82.50 percent (2013–2014).
- ❖ Office Referrals decreased from 1959 (2011–2012) to 51.45 percent (2013–2014)
- ❖ Out-of-School Suspensions decreased from 275 (2011–2012) to 168 (2013–2014).
- ❖ Number of dropouts decreased from 33 (2011–2012) to 18 (2013–2014).

Curriculum, Instruction, and Administration

Alternative In-School Programs

3403

Program Purpose

Provide students in Grades K–12 with alternative education programs that strive to improve students' academic and behavioral performance in the classroom so that they meet or exceed standards.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* by providing alternative education programs that strive to improve students' academic and behavioral performances in the classroom. Students are provided learning opportunities regarding problem solving skills and self-management techniques that enable them to perform at higher academic levels. Staff continuously monitors individual student growth and personalizes their program to provide the most appropriate levels of support.

Currently, 32 schools have alternative education programs (14 elementary, 10 middle, and 8 high) servicing from 655–720 students per year.

**Program Outcomes**

- ❖ Personalized education experiences
- ❖ Individual student achievement monitored and instruction personalized to provide the appropriate level of challenge.
- ❖ Students involved in building positive school environments.
- ❖ Opportunities provided for students to discover and build upon their strengths and interests.

FY 2016 Continuing and New Program Initiatives

- ❖ Embed Positive Behavior Instructional Support concepts into alternative education programs.
- ❖ Explore Restorative Practices to be utilized in school based alternative education programs.

Enrollment				
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015*	Projected FY 2016*
Students	653	692	700	720

* Actual enrollment may vary significantly from estimates.

Program Highlights

- ❖ This program continues the current level of service in FY 2016.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	32.0	32.0	32.0	32.0	32.0
Support Staff	35.0	35.0	35.0	35.0	35.0
Total FTE	67.0	67.0	67.0	67.0	67.0

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 3,323,796	\$ 3,378,901	\$ 3,542,290	\$ 3,624,664	\$ 3,624,664
Contracted Services	1,000	-	4,000	4,000	4,000
Supplies and Materials	11,390	22,796	20,600	20,600	17,500
Other Charges	622	1,728	2,250	2,250	2,170
Equipment	-	-	-	-	-
Total Expenditures	\$ 3,336,808	\$ 3,403,425	\$ 3,569,140	\$ 3,651,514	\$ 3,648,334

Performance Measures/Accomplishments

- ❖ Alternative Education team conducted program observations and end year reviews for all school based Alternative Education programs.
- ❖ Restructured monthly professional development to enable vertical articulation and cluster collaboration amongst Alt-Ed staff.
- ❖ In collaboration with the Office of Accountability, we are developing a tool for measuring student growth in the areas of behavior, academics, and attendance for all students receiving Alt-Ed services.
- ❖ Currently have 32 schools with Alternative Education programs:
 - Fourteen elementary schools
 - Ten middle schools
 - Eight high schools

Curriculum, Instruction, and Administration

School Counseling

5601

Program Purpose

Provide support for the academic programs and personal/social development of all students to ensure all students are college and career ready.

Program Overview

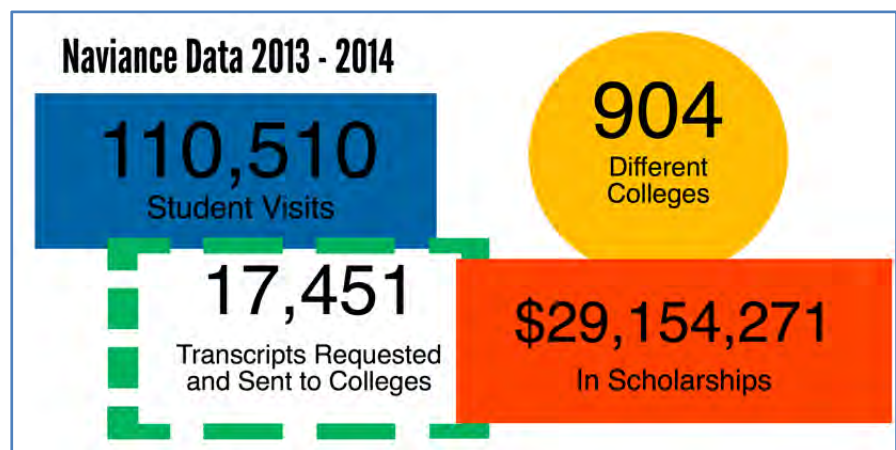
This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* by supporting students in their academic, career, and personal/social development to prepare them for college and careers. School counselors work with students individually, in small groups, and in classroom settings.

Naviance

Naviance is a college and career readiness platform that connects academic achievement with post-secondary planning. Naviance training was conducted for all school counselors, registrars, and guidance secretaries beginning in July 2013, and has continued throughout the current school year. Students at the middle and high schools accessed Naviance through three guided classroom lessons in each grade level which were

implemented by the school counselors. The lessons included activities such as:

- Freshman transition survey
- Career interest profile
- SMART goal setting
- Strengths Explorer
- Resume writing
- College search



Naviance has a strong parent involvement component. Parents were introduced to Naviance through parent workshops, e-mails, and individual meetings. Parents can log on to their child's account to learn more about their child's interests, goals, and college searches.

Essential Curriculum for All Students

School counselors at all levels implement a curriculum aligned with *Vision 2018: Fulfilling the Promise of Preparation*, state, and national standards. Through the essential curriculum, school counselors provide developmentally appropriate classroom instruction, small group counseling, or individual support on topics such as:

- Decision Making
- Study Skills
- Cyberbullying
- Peer Conflict
- Career Exploration
- Individual Differences
- Time Management

Student Engagement

School counselors implement a variety of programs to promote the social and emotional safety and well-being of all students. Counselors are instrumental in implementing schoolwide programs that engage students in the school environment. A few examples of these programs are:

Peer Leadership – Counselors at the elementary and middle school identify students who demonstrate leadership potential. The students develop a plan to implement in their school that promotes a positive school climate. Annually, a student leadership conference is held at each level where students learn more about leadership. The middle school conference is held in partnership with Howard County's Choose Civility initiative.

Mix It Up at Lunch Day – This national campaign was launched by Teaching Tolerance. The event encourages students to identify, question and cross social boundaries. Students have identified the cafeteria as the place where divisions are most clearly drawn. Students are asked to move out of their comfort zones and connect with someone new over lunch on Mix It Up Day. It's a simple act with profound implications. Studies have shown that interactions across group lines can help reduce prejudice. When students interact with those who are different from them, biases and misperceptions can fall away.

Character Education – Counselors implement a variety of programs that encourage students to display positive character traits. While programs are developed based on the needs of each school, they all have a common theme of developing students into compassionate, culturally proficient, and productive members of their school communities.

College and Career Readiness

Counselors continuously monitor student achievement to ensure that students are on target to graduate from high school, college and career-ready. They provide opportunities for students to discover and build upon their strengths and interests so they remain actively engaged in their academic career. Counselors at all levels also work with students to set goals and develop strategies to achieve their goals.

Program Outcomes

- ❖ All students at the middle and high school level will have access to Naviance.
- ❖ Student learning objectives for the school counseling program that measure student growth.
- ❖ Essential curriculum implemented to promote academic, career, and personal/social development for all students.
- ❖ Schoolwide programs that support a positive school climate.

FY 2016 Continuing and New Program Initiatives

- ❖ Continue implementation of Naviance with a focus on parent engagement.
- ❖ Develop student learning objectives for the school counseling program to implement the new counselor evaluation process beginning next year.
- ❖ Enhance the use of student achievement data and other available resources to monitor student achievement in order to ensure that all students are taking the most rigorous coursework possible.

Enrollment

	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
Elementary (K-5)	22,735	23,327	23,286	24,343
Middle	11,483	11,890	12,307	12,839
High	16,660	16,378	16,376	16,904

Program Highlights

- ❖ This program adds a 1.0 School Counselor position at the elementary school level and 2.0 School Counselor positions at the middle school level based on projected enrollment.
- ❖ Supplies and Materials include \$60,000 to purchase tablets for each high school to access Naviance.
- ❖ In FY 2015, \$24,000 to support the Gallup Student Strengths survey will be prefunded with available year-end funds.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	146.5	151.0	156.5	159.5	159.5
Support Staff	48.5	48.5	82.0	82.0	82.0
Total FTE	195.0	199.5	238.5	241.5	241.5

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$12,668,590	\$12,841,120	\$15,013,230	\$ 15,200,815	\$ 15,200,815
Contracted Services	85,780	84,119	94,000	94,000	94,000
Supplies and Materials	125,768	116,642	113,890	152,245	139,445
Other Charges	290	4,148	1,500	4,500	4,050
Equipment	-	-	-	-	-
Total Expenditures	\$12,880,428	\$13,046,029	\$15,222,620	\$ 15,451,560	\$ 15,438,310

Performance Measures/Accomplishments

- ❖ Howard County Public Schools was awarded the Excellence in Leadership Award from Hobson's for its comprehensive implementation of Naviance in year one.
- ❖ School Counselors engaged 700 elementary and middle school students in a Peer Leadership Conference where they were tasked to utilize the leadership skills when returning to their schools.
- ❖ In a survey taken by seniors in the class of 2014, 77 percent of them had met with their counselor individually three or more times in the past year.
- ❖ School Counselors participated in a project in partnership with the Accountability office and the Harvard Strategic Data Project to measure the counselor's support in preparing students to apply and matriculate to college. See results below:



- ❖ During the first year of implementation, high school students logged onto Naviance 110,510 times. Registrars and high school counselors processed 17,451 transcript requests for 904 colleges. Our students received \$29,154,271 in scholarship offers.
- ❖ The class of 2014 had a mean score of 1657 on the SAT and 24.6 on the ACT.
- ❖ In the Class of 2014, 83.4 percent of students took the SAT.

Curriculum, Instruction, and Administration

Psychological Services

5701

Program Purpose

Provide a continuum of school psychological services that support students with academic, behavioral, and/or social-emotional needs to achieve success in school and to graduate college, career, and citizenship-ready.

Program Overview

The Psychological Services program supports Goals 1, 2 and 3 of *Vision 2018: Fulfilling the Promise of Preparation* by providing a continuum of services that includes staff and/or parent consultation, academic and/or behavioral interventions, social/emotional support, individualized assessment, individual/group counseling, and emergency and crisis response for students and staff. This continuum supports the social and emotional safety and well-being of students, staff, and families to enable every student to achieve academic excellence and ensure that families are engaged as partners in education. Specifically, school psychologists:

- Work with educators and families to identify and remedy barriers to learning and implement academic, behavioral and/or social-emotional interventions to improve academic engagement and achievement.
- Consult with teachers to individualize instruction, monitor student progress, and evaluate student and classroom data to meet the individual needs of diverse learners.
- Promote students' positive behavior and social interactions via individual/group services that focus on communication and social skills, problem solving, anger management, conflict resolution, self-regulation, self-determination, resilience, and optimism.
- Collaborate with Coordinated Student Services Teams and/or School Improvement Teams to implement evidence-based practices that address issues such as bullying prevention, cultural responsiveness, and crisis response planning to create a safe, positive school climate that contributes to improved academic achievement.
- Provide support to help families understand their children's learning and mental health needs, engage with teachers and school staff effectively, and connect with community services providers when necessary.



The Psychological Services program also supports the following HCPSS Office of Student Services Programs/Initiatives:

Instructional Intervention Teams (IIT)

Instructional Intervention Teams (IIT) are focused on supporting teachers to improve student outcomes. Teams help teachers and staff identify and implement strategies for use in classrooms that assist individuals, groups or classes of students. Implementation of IIT at all HCPSS elementary and middle schools is an evidence-based practice that supports Goals 1 and 2 of *Vision 2018: Fulfilling the Promise of Preparation*.

LD/ADHD Initiative

Also supporting Goals 1 and 2 of *Vision 2018* is the LD/ADHD Initiative, designed to promote the success of all students with learning and/or behavioral needs. Specifically, during the 2014–2015 year all HCPSS teachers will receive the second two hours of Executive Functioning (emotional control, working memory, self-monitoring, attention and inhibition) training provided by their school-based Student Services Team. Understanding of Executive Functions will support classroom teachers in meeting the individual and diverse needs of their students.

Positive Behavior Interventions and Supports (PBIS)

Currently implemented in 56 HCPSS schools, PBIS is a framework that assists school teams in adopting and organizing evidence-based behavioral interventions into an integrated continuum through defining, teaching, and acknowledging behavioral expectations. Focused on prevention, PBIS utilizes evidence-based practices via a three-tiered approach that provides more intensive behavioral supports for individual or groups of students, as needed.

Crisis Intervention Teams

All HCPSS schools have a school-based team of trained crisis responders who provide immediate and long-term support to students and staff following an emergency situation or crisis. At times, due to the nature of the response, school teams may need the additional support of the Cluster Crisis Intervention Teams. Annual professional development is provided for both School-Based and Cluster Crisis Intervention Teams. These trainings prepare teams to respond to the complicated situations that may arise following a crisis and help ensure the consistent implementation of procedures across all HCPSS schools.

Suicide Prevention and Intervention

HCPSS Student Services Teams are actively involved in school-based and system-wide suicide prevention and intervention efforts. This includes staff training, administrative consultation, and program development and implementation support related to a comprehensive suicide prevention framework. In addition, school psychologists and school counselors implement HCPSS procedures which structure the referral, student interview, parent contact, and follow-up steps for school staff when responding to students suspected of being suicidal.

Threat Management Process

The HCPSS Threat Management Process provides school administrators with the steps necessary for addressing students' threats of harm towards others or property. When it is determined that an assessment is needed to evaluate whether the student is safe to return to school, HCPSS secures this assessment at no expense to the family. An average of thirty threat assessments are completed each year many resulting in the provision of additional supports and services for the student at school, home, and/or community.

Program Outcomes

- ❖ Evidence-based practices utilized when developing and implementing academic, behavioral, and/or social-emotional interventions to meet identified student needs.
- ❖ Student attainment of long-term goals, defined on the Goal Attainment Scale (GAS), as a result of the delivery of school psychological services.
- ❖ Collaboration with school-based teams to create a safe, positive school climate that contributes to improved academic achievement.
- ❖ Families are supported to help them understand their children's learning and mental health needs and how to navigate school and community resources to secure needed assistance.

FY 2016 Continuing and New Program Initiatives

- ❖ Provide professional development for all school psychologists in administration and interpretation of new and/or revised assessment instruments, such as the *Behavior Assessment System for Children: Third Edition (BASC-3)* and *Adaptive Behavior Assessment System – Third Edition (ABAS – Third Edition)*.
- ❖ Ongoing consultation and professional development to address Suicide Prevention efforts at all schools.
- ❖ Support professional development for all classroom teachers regarding the “red flags” of mental health concerns as recommended by the HCPSS Mental Health Task Force.
- ❖ Develop and implement professional development on the updated Threat Management Process for all school administration, school resource officers, and Student Services Team members.

Program Highlights

- ❖ Supplies and Materials include \$20,000 for testing supplies. The premier behavior rating scale, the Behavior Assessment System for Children: Second Edition (BASC-2), is scheduled to be revised in FY 2016. Each school psychologist will need a manual, protocols, and a subscription for the scoring system.



Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	44.2	46.6	67.7	67.7	67.7
Support Staff	-	-	-	-	-
Total FTE	44.2	46.6	67.7	67.7	67.7

It is anticipated that 1.2 Psychologists will continue under a federal grant.

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 4,757,137	\$ 4,788,780	\$ 7,029,700	\$ 7,131,431	\$ 7,117,431
Contracted Services	43,726	35,685	50,810	48,810	48,810
Supplies and Materials	102,816	96,875	121,450	146,440	138,340
Other Charges	10,227	7,529	12,930	12,930	12,390
Equipment	-	-	-	-	-
Total Expenditures	\$ 4,913,906	\$ 4,928,869	\$ 7,214,890	\$ 7,339,611	\$ 7,316,971

Performance Measures/Accomplishments

- ❖ A sample of ten cases per school psychologist found that provision of school psychological services for at least two consecutive quarters during the 2013–2014 school year resulted in 78.2 percent of students who met or exceeded their long-term goal.
- ❖ In December 2014 all school psychologists received professional development in the administration and interpretation of the *Wechsler Intelligence Scale for Children: Fifth Edition (WISC: V)*, the premier cognitive assessment instrument used in schools, hospitals, and private practices.
- ❖ Review of 2013–2014 Instructional Intervention Team (IIT) Case Management data for thirty schools indicated that 85.9 percent of students met or exceeded their long-term goal set for improving identified academic, behavioral, and/or or social-emotional concern(s).
- ❖ All HCPSS teachers will receive a total of four hours of training in Executive Functioning (e.g. working memory, attention, planning/organization, inhibition, etc.) across the 2012–2013 and 2013–2014 years.
- ❖ In 2013–2014, forty-five of the fifty-five HCPSS PBIS schools were recognized with Gold, Bronze or Silver Awards by PBIS Maryland.
- ❖ During the 2013–2014 school year the HCPSS School-Based Crisis Teams supported a total of fifty-five crisis responses that impacted seventy-three schools/groups. The HCPSS Cluster Crisis Teams provided direct support at twelve of these crisis responses. Finally, two responses that impacted the entire school system, the Columbia Mall Tragedy and the Naval Yard shootings, required all school-based Crisis Teams to provide support in their buildings during the days immediately following each incident.

Curriculum, Instruction, and Administration

Pupil Personnel Services

6101

Program Purpose

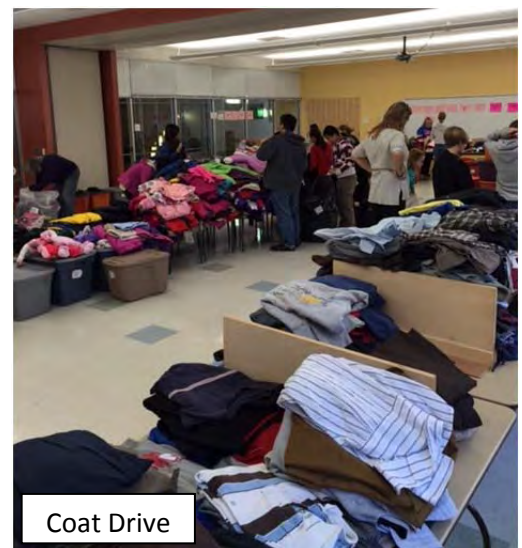
Provide direct assistance to all schools in identifying and addressing barriers in school, at home, and in the community that interfere with academic achievement and the social success of students. Support the HCPSS Strategic Plan by focusing on academic rigor while encompassing the social, emotional, and physical needs of each student.

Program Overview

This program supports Goals 1, 2, 3, and 4 of *Vision 2018: Fulfilling the Promise of Preparation*, by providing schools, students, families, and community organizations with supports and resources to eliminate barriers in school and beyond in order to inspire and empower students to learn and excel. The department's staff supports all of Howard County public schools and special programs by providing interventions and support services to students, school staffs, families, and community organizations.

To ensure student academic success within a supportive environment, Pupil Support Services staff provides intervention and support for students who are habitually truant and/or chronically absent, and ensures compliance with compulsory attendance laws. The department also works with school administration and other county departments to identify and support students who are identified as potential drop out risks. Pupil Personnel Workers (PPWs) provide support for school-based and Cluster Crisis Teams to support students and families during emergencies. PPWs coordinate support plans as a part of the Student Support Team to ensure students are receiving the necessary resources and assistance in order to empower students to excel. At times, alternative placement settings for students are necessary and PPWs are instrumental in assisting in the process and providing ongoing support and oversight. PPWs actively participate as members of the Central Admissions Committee.

Pupil Support Services works collaboratively with several community agencies to support HCPSS students and families. PPWs coordinate and facilitate resources to families for adequate clothing, food, school supplies, housing/shelter, and basic necessities. These items are required for the overall well-being of students to support their social, emotional, and educational success.



Pupil Support Services is instrumental in providing this spectrum of services and ensuring the educational success of students and school staff while ensuring compliance with HCPSS enrollment policies/procedures specifically for students in non-traditional living situations (i.e., homeless, multiple family, shelters, international students, informal kinship care, foster care, etc.) These services are supported while ensuring compliance with governing federal, state, and local laws and board policies.

Programmatic and leadership responsibilities are provided for the following programs and services.

Program	Number of Students Served FY 2014
Homeless Education Assistance Program	623
Social-economic Support	3,991
Multiple Family Disclosures	3,908
Residency Referrals	2,170
Home School Instruction	757
Home and Hospital Teaching	290
State-Agency Placed (Foster) Students – TOTAL	60
Out of County	51
Out of State	9

The Pupil Support Service Department also works in collaboration with many community organizations.

The PPWs collaborate with the Connection Center. This partnership between the Howard County Board of Education and the Community Service Providers connect HCPSS families in need with essential community resources. It is the responsibility of PPWs to work with families in need and school-based support student services teams to gather necessary information to initiate the process to the Connection Center. The outcome of this partnership is to develop a plan of action, including referrals to appropriate community resources and to address the needs presented.

In addition, the Pupil Support Services Department also provides Child Abuse and Neglect Prevention Training. This training is provided to the Child Abuse Liaisons as well as staff members who are school-based and central-office based. Child Abuse Liaisons as well as school-based administrators provide information to all adult volunteers that have contact with students to ensure that every student's social and emotional well-being is a top priority. PPWs assist the Student Abuse Prevention (SAP) Program to actively identify and support students who are victims of substance abuse.

Prepare for Success is another initiative where PPWs coordinate and deliver school supplies to students in need. In order to further remove barriers to success for homeless children and youth, Pupil Support Services provides professional development workshops entitled Homeless Education 101. These workshops are provided in the fall and spring of each year. The purpose of these interactive workshops is to provide an introduction to the McKinney-Vento Homeless Education Act, focusing specifically on eligibility, enrollment, school selection, transportation, and dispute resolutions. Ultimately, this program will assist staff in identifying and servicing the needs of homeless families and students.

HCPSS Homeless Students By School January 26, 2015

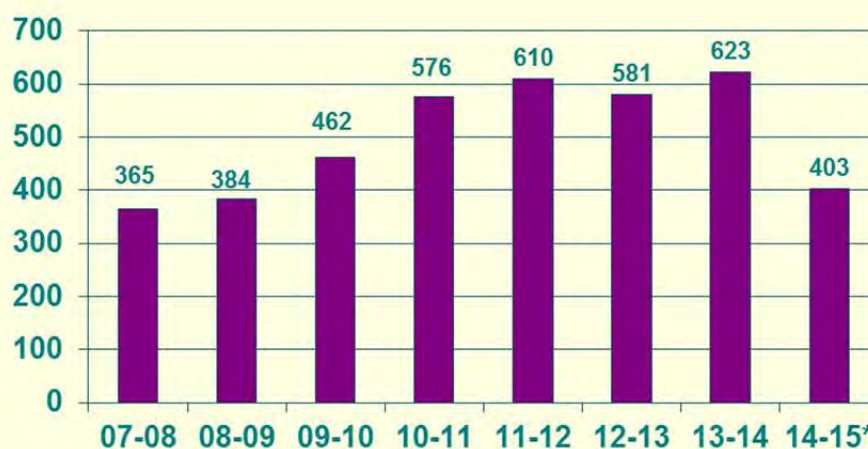
School	Lev	#	School	Lev	#	School	Lev	#
Atholton Elem	ES	3	Bonnie Branch Middle	MS	6	Atholton High	HS	6
Belknap Spring Elem	ES	2	Burleigh Manor Middle	MS	2	Centennial High	HS	7
Bolman Bridge Elem	ES	2	Clarksville Middle	MS	0	Glencig High	HS	1
Bryant Woods Elem	ES	6	Dundoggin Middle	MS	5	Hammond High	HS	5
Bushy Park Elem	ES	1	Elkridge Landing Middle	MS	3	Homewood HS level	HS	10
Cedar Lane Elem	ES	1	Ellicott Mills Middle	MS	2	Howard High	HS	7
Centennial Lane Elem	ES	0	Folly Quarter Middle	MS	0	Long Reach High	HS	6
Clarksville Elem	ES	0	Glenwood Middle	MS	1	Marriott's Ridge High	HS	4
Clemens Crossing Elem	ES	2	Hammond Middle	MS	6	Mount Hebron High	HS	8
Cradlerock Elem	ES	5	Harpers Choice Middle	MS	10	Oakland Mills High	HS	19
Dayton Oaks Elem	ES	2	Homewood MS level	MS	1	Reservoir High	HS	12
Deep Run Elem	ES	0	Lake Elkhorn Middle	MS	10	River Hill High	HS	2
Duckett's Lane Elem	ES	12	Lime Kiln Middle	MS	2	Wilde Lake High	HS	12
Elkridge Elem	ES	8	Mayfield Woods Middle	MS	1			
Forest Ridge Elem	ES	5	Mount View Middle	MS	0			
Fulton Elem	ES	3	Murray Hill Middle	MS	2			
Gorman Crossing Elem	ES	3	Oakland Mills Middle	MS	8			
Gulford Elem	ES	13	Patapsco Middle	MS	0			
Hammond Elem	ES	6	Patuxent Valley Middle	MS	4			
Hollfield Station Elem	ES	0	Thomas Vawter Middle	MS	2			
Ilchester Elem	ES	2	Wilde Lake Middle	MS	3			
Jeffers Hill Elem	ES	6						
Laurel Woods Elem	ES	14						
Lisbon Elem	ES	1						
Longfellow Elem	ES	1						
Manor Woods Elem	ES	3						
Northfield Elem	ES	1						
Phelps Luck Elem	ES	9						
Pointer's Run Elem	ES	4						
Rockburn Elem	ES	1						
Running Brook Elem	ES	10						
St. John's Lane Elem	ES	1						
Stevens Forest Elem	ES	15						
Swansfield Elem	ES	12						
Talbot Springs Elem	ES	3						
Thunder Hill Elem	ES	0						
Triadelphia Ridge Elem	ES	0						
Veterans Elem	ES	7						
Waterloo Elem	ES	5						
Waverly Elem	ES	0						
West Friendship Elem	ES	1						
Worthington Elem	ES	0						

68

99

HCPSS students	339
Headstart	5
Home School	2
Not yet in School	17
Private Daycare	2
Private School	4
Special School	3
Not in HCPSS	2
Less than 2 years old	21
Out of School	8
Total:	403

Howard County – Total Number of Homeless Children Identified in 2007 – 2014/15



* - Current as of January 26, 2015

Program Outcomes	FY 2016 Continuing and New Program Initiatives
<ul style="list-style-type: none"> ❖ Homeless students identified and serviced with regard to enrollment and educational resources/supports. ❖ Students placed in the most appropriate academic environment. ❖ Staff receive child abuse training and follow-up support initiatives to ensure the social and emotional safety and well-being of all students. ❖ Compliance with all HCPSS enrollment policies and procedures. ❖ Services to HCPSS families and students with needs for academic and socio-economic assistance through collaboration with outside agencies. 	<ul style="list-style-type: none"> ❖ Identify and remove barriers for enrollment of homeless students. ❖ Provide professional development to implement initiatives to increase attendance. ❖ Proactively identify students who are at risk for dropping out of school and provide additional supports and preventive measures. ❖ Assist students from non-traditional living situations to enroll in HCPSS within the scope of governing policies. ❖ Serve as liaisons between the community, families, and schools to ensure the basic social and emotional needs as well as food, clothing, and shelter. ❖ Provide support and resources to assist schools in addressing the new compulsory attendance guidelines and lowering the drop-out rate.

Program Highlights

- ❖ Other Charges increase to fund additional training and conference travel.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	22.0	23.0	23.0	23.0	23.0
Support Staff	3.0	3.0	3.0	3.0	3.0
Total FTE	25.0	26.0	26.0	26.0	26.0

It is anticipated that a 0.5 Psychologist position will continue under a federal grant.

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 2,304,916	\$ 2,339,284	\$ 2,506,580	\$ 2,521,642	\$ 2,520,442
Contracted Services	235,449	235,050	4,000	5,000	5,000
Supplies and Materials	45,958	14,123	18,480	18,626	17,326
Other Charges	30,319	42,256	35,800	43,442	42,842
Equipment	-	-	-	-	-
Total Expenditures	\$ 2,616,642	\$ 2,630,713	\$ 2,564,860	\$ 2,588,710	\$ 2,585,610

Performance Manager: Restia Whitaker
Student Services and Health Services

Pupil Personnel Services – 6101

Performance Measures/Accomplishments

- ❖ The Homeless Education Assistance Program of Howard County Public Schools assisted homeless students in obtaining a 90 percent attendance rate for the 2013–2014 school year. 85 percent of homeless students received a C or better in English Language Arts, and 82 percent of homeless students received a C or better in Mathematics in each marking period of the 2013–2014 school year.
- ❖ Pupil Support Services provided continuous monitoring and assistance to 623 homeless individuals during the 2013–2014 school year.
- ❖ One thousand six hundred coats distributed to families and students in need of assistance.
- ❖ On-going Child Abuse Training was provided for all 75 school child abuse liaisons. In addition all service providers and parent volunteers received child abuse training as well for the 2013–2014 school year.
- ❖ Pupil Support Services enrolled 3,908 students living in Multiple Family situations.
- ❖ Pupil Personnel Funds assisted 170 families in need during the 2013–2014 school year with emergency funding for food, clothes, and transportation. Pupil Personnel Funds also provides \$1,000 in college scholarship assistance to seniors in need.
- ❖ Prepare for Success backpacks were distributed to 1,600 HCPSS students in need of resources.
- ❖ During the 2013–2014 school year, Pupil Support Services provided intervention and resources to assist students to improve attendance and avoid habitual truancy. Seventy percent of all students referred to Project Attend showed marked improvement in their attendance.

The table below provides data on students supported by Pupil Personnel Services.

Enrollment			
	Actual FY 2012	Actual FY 2013	Actual FY 2014
Foster Care			
Out of County	51	54.5	51
Out of State	11	9	9
Pupil Personnel Intervention Data			
Habitual Truants	180	157	174
Residency Referrals	1,990	2,007	2,170
Multiple Family Disclosures	2,490	2,617	3,908
Homeless Students	610	581	623
Socioeconomic Support	3,826	3,812	3,991
Home Instruction Families	419	378	757
Home Instruction Students	1,408	873	1,438
FARMS Data			
Free	7,373	8,280	8,315
Reduced-Price	1,708	1,755	1,827

Curriculum, Instruction, and Administration

Teenage Parent, Child Care, and Outreach

6103

Program Purpose

Provide support to pregnant and parenting teens to complete their high school education while receiving individualized case management and day care for their children in a comprehensive school.

Program Overview

This program supports Goal 1 and Goal 3 of *Vision 2018: Fulfilling the Promise of Preparation* by providing the opportunity to master the knowledge and skills pregnant and parenting teens need for a successful future. The Teenage Parent, Childcare and Outreach Program supports parenting and pregnant teens with individualized instruction to ensure academic success before and after delivery in a comprehensive school. Teens are provided access to rigorous instructional programs and support services in a nurturing and academically challenging environment. Approximately 50 Howard County Public School students and up to 15 infants and toddlers benefit from the services of this program. The maximum enrollment at any one time is 15 students in the Teenage Parenting Program and 15 infants in the Childcare Program located at Wilde Lake High School.



Outreach services are also provided for pregnant and parenting teens in the Howard County Public School System who elect to remain in their home school. By providing support services to the teens, barriers are removed to educational services that enhance student participation and engagement. The overall goal for the Teenage Parenting, Child Care, and Outreach Program is to provide a program where all students perform at the highest level possible and meet graduation requirements.

Teen Parenting

By providing a school-based childcare program to teen parents and their children, issues related to childcare are eliminated from having an adverse effect on a teen parent's high school education. The program supports the mental health and well-being of students and families in the areas of academics, personal and career development, and health through active participation by family, private and community agencies and school staff. A daily mandatory class on parenting skills is required for the students in addition to high school courses required for graduation.

During the 2013–2014 school year, of the 9 teen parents enrolled in the Teen Parenting program:

- Grade 12 students (4 out of 5) earned their high school diploma
- Grade 9-11 students (3 out of 4) earned 5 or more credits in the school year

Of these students enrolled in the Teen Parenting Program:

- Four graduated
- One enrolled in 2 Year/4 Year College
- One entered the Military
- One enrolled in Career/Technical School



Child Care

The Child Care Program provides a supportive and positive learning environment that nurtures the physical, social, cognitive, and language development of the infant and toddlers enrolled in the program. The infant/toddler must be under 2 years old (child cannot be 2 years old prior to the second semester of the current school year). A child's day consists of breakfast, lunch, circle time (music and movement), story time, personal/social development, language development, cognitive development and physical development (outdoor play/walk in stroller). The Child Care Program offers an opportunity for the teen mothers to interact with their children through mentoring. The teen mothers bring breakfast and lunch for their children and are required to eat lunch with their children daily.

Outreach

By providing support and community resources to parenting and pregnant teens in the Outreach Program, retention in school is encouraged and increased. The Outreach Program provides the opportunity to connect the teen parents and their families to resources within the school system and in the community that support student learning. During the 2013–2014 academic year teen parents, both male and female, from 7 of the 13 high schools benefitted from the Outreach Program.



During the 2013–2014 school year, of the 34 teen parents accessing the Outreach Program:

- Grade 12 students (10 out of 11) earned their high school diploma
- Grade 9–11 students (10 out of 22) earned five or more credits in the school year

Of these students:

- Nine graduated
- Ten enrolled in 2 Year/4 Year College
- Zero entered the Military
- Zero enrolled in Career/Technical School
- Three were teen dads

Program Outcomes

- ❖ Increased graduation rates for all teen parent participants.
- ❖ Increase in numbers of 9th-11th grade students earning five or more credits in one year.
- ❖ Increased numbers of teen parents who are prepared for college, military, and/or career/technical schools.
- ❖ Opportunities for teen parents to be placed in Honors, GT, and AP classes.

FY 2016 Continuing and New Program Initiatives

- ❖ Use student achievement data, teacher feedback, and parent feedback to enhance the teen parenting, child care and outreach programs to ensure teens in parenting program are provided with challenging curriculum and opportunities for college and career preparation.
- ❖ Eliminate as many barriers as possible in order for teen parents to continue their education and receive their high school diploma by providing child care and teen parenting classes.
- ❖ Provide outreach to up to 50 students in their home school who may be pregnant or raising their child while attending their home school.
- ❖ Provide child care for 15 infants and toddlers.
- ❖ Provide .5 credit for Semester I and II or credit for full year.
- ❖ Installation of three security cameras for hallway & playground area by Child Care and locking devices (Mortise Lock) to secure classroom door leading outside.
- ❖ Provide 9 new cribs to comply with Consumer Product Safety Standards.
- ❖ Upgrade flooring, phone, sink, refrigerator thermometers, first aid kit, and additional changing table to comply with licensed day care centers.
- ❖ Development of Community Partnerships to support students, babies, and their families:
- ❖ Exploration of additional supports with Employee Day Care Program and Howard County Head Start Program.

Enrollment				
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
Students	58	44	55	55
Babies	15	11	15	15
Total	73	55	70	70

Program Highlights

- ❖ Contracted Services increase to restore Repair Equipment which was prefunded with FY 2014 available year-end funds.
- ❖ Supplies and Materials increase to fund additional items required to support the program such as cribs, changing tables, and first aid kits.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	1.0	1.0	1.0	1.0	1.0
Support Staff	5.0	5.0	5.0	5.0	5.0
Total FTE	6.0	6.0	6.0	6.0	6.0

Operating Budget						
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016	
Salaries and Wages	\$ 191,743	\$ 199,908	\$ 209,200	\$ 214,858	\$ 214,858	
Contracted Services	-	-	-	250	250	
Supplies and Materials	7,010	6,416	7,980	11,050	9,350	
Other Charges	444	467	550	550	550	
Equipment	-	-	-	-	-	
Total Expenditures	\$ 199,197	\$ 206,791	\$ 217,730	\$ 226,708	\$ 225,008	

Performance Measures/Accomplishments

- ❖ Withdrawal rate decreased from 13 to 10.
- ❖ One student in the Teen Parenting Program took four Honors and two gifted and talented classes.
- ❖ Fourteen out of sixteen 12th grade students graduated and received their high school diploma.
- ❖ Thirteen out of twenty-six 9th-11th grade students earned five or more credits.

Curriculum, Instruction, and Administration

Health Services

6401

Program Purpose

Provide school health services related support to students Grades Pre-K through 12 which supports Vision 2018, the implementation of the Common Core Standards, the Maryland State Department of Education school health services, and National Association of School Nurses (NASN) Standards, and the school system's focus on increasing the number of students who graduate ready for college and careers.

Program Overview

This program supports Goals 1 through 4 of *Vision 2018: Fulfilling the Promise of Preparation* through committing to elevate school health services in the Howard County Public School System toward becoming a world-class program in the state and nation with continual assessment and development of professional school health practices through the application of the nursing process. Our budget supports the following key activities:

Facilitating Health and Well-being of Students and Staff

The Health Services program strives to support the support the social and emotional safety and well-being of all students and staff through the following strategies:

- Implementing state immunization regulations
- Preventing and controlling communicable diseases
- Providing skilled school health services and individual health care plans for students with special health care needs
- Training staff in Cardiopulmonary Resuscitation (CPR), use of Automated External Defibrillators (AED), and First Aid as part of emergency response training
- Serve as case managers and participating on problem-solving and crisis intervention teams
- Implementing health and safety regulations
- Providing health promotion for students and staff
- Promoting acceptance and understanding of students and staff with health problems



Community Support and Family Engagement

The Health Services program is strengthened through partnership with the Howard County Health Department to support the wellbeing of students, families, and staff members. This partnership has allowed for the following initiatives to continue and expand:

- Influenza vaccination clinics in all elementary schools and middle schools.
- Dental clinics in Title I schools for Grades 1, 2, and 3 plus the newly added 5 non-Title I schools.
- Hearing and Vision screenings.
- School-Based Health Clinic at Bollman Bridge Elementary School (initiated in FY 2014), 5 TeleHealth schools and Patuxent Valley Middle School (initiated in FY 2015).

Oversight and Administration of Programs and Services

During FY 2015, the Office of Health Services continued research based best practices in initiating a new staffing model, which allowed for one Registered Nurse and one School Health Assistant in each high school every day. This change in school health services delivery model has permitted the Health Services staff to support the social and emotional safety and well-being of students, families, and HCPSS staff.

For FY 2016 the Health Services program would like to continue a maintenance budget and request appropriate staffing for a TeleHealth initiated schools and Patuxent Valley Middle School as supported by the current health program model. Therefore, maintaining Health Services current model would include:

- Coordinator (1)
- Specialist (3)
- Cluster Nurses (30) assigned to a maximum of two (2) schools each
- School-based Cluster Nurses (18)
- School-based/transportation Nurse (5) assigned to Cedar Lane
- Float Nurses (6)
- Health Assistants (72)
- Secretary (2)

Our staffing model will continue to include a health assistant assigned at each school. A Registered Nurse (RN) will be assigned to supervise the health assistant and provide professional nursing services to schools either as a cluster or a school-based cluster nurse (RN assigned to a specific building with or without supervising responsibilities).

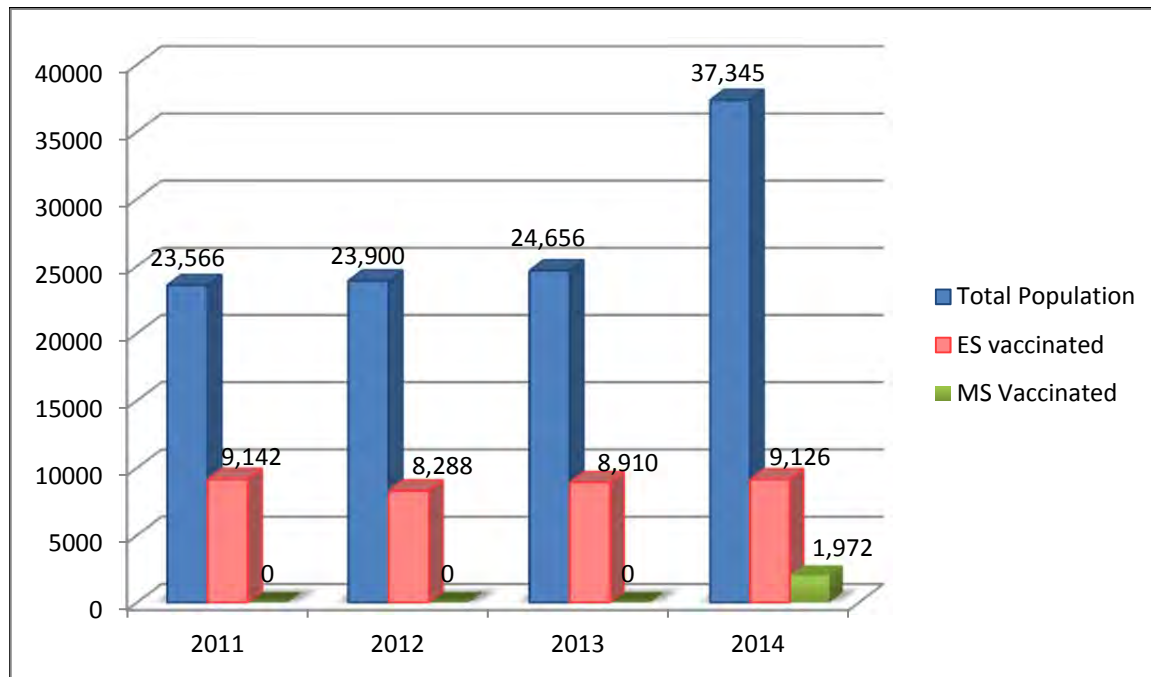
Our overall goals are to achieve a world-class health services program through:

- Promoting professionalism amongst all Health Services members through professional learning, collaboration, and commitment to teamwork.
- Ensuring compliance with local, state, and federal mandates through innovative continuous improvement strategies.
- Engaging students, families, HCPSS staff, and communities in activities that promote individual and group wellness, safety and disease prevention through identification, early intervention, and remediation of student health concerns.
- Providing all students the opportunity to achieve academic excellence through the promotion of optimal physical, emotional, and behavioral health.

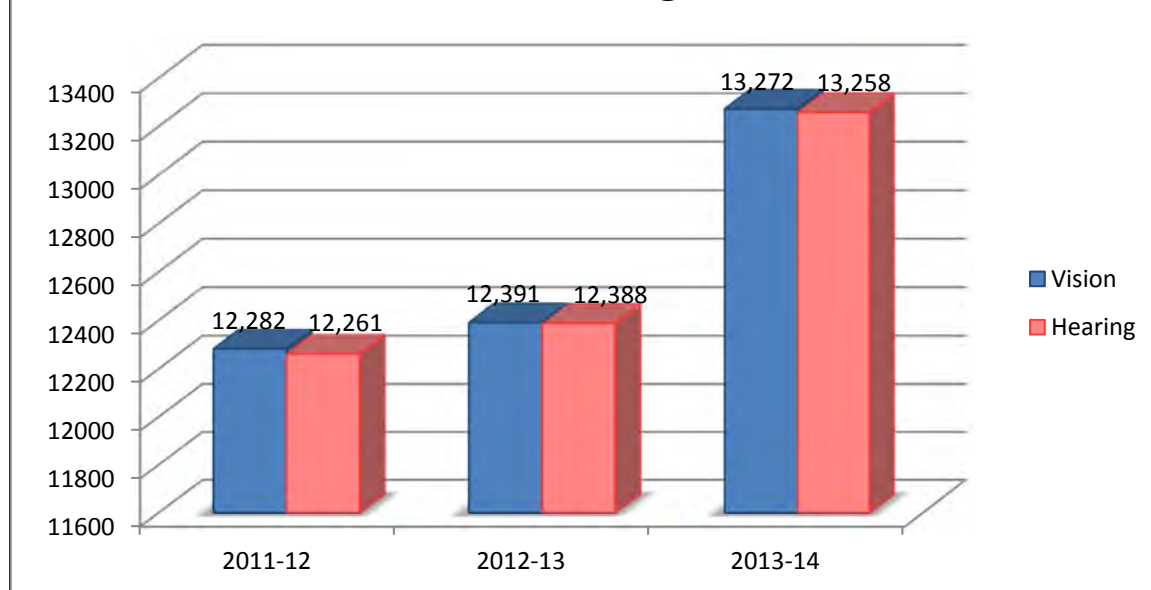
Program Outcomes	FY 2016 Continuing and New Program Initiatives
<ul style="list-style-type: none"> ❖ Compliance with local, state, and federal mandates. ❖ Student wellness through collaborative initiatives with Howard County Health Department promoted. ❖ Efficient health services program through the continual development of the Aspen Health Module. ❖ Health services staff engaged in professional learning, collaboration, and teamwork. 	<ul style="list-style-type: none"> ❖ Increase in staffing of registered nurses to accommodate the increase in acuity and assessments needs of the student body. ❖ Enhance the utilization of School-Based Health Clinic at Bollman Bridge Elementary School and Patuxent Valley Middle School. ❖ Provide Clinics (influenza vaccine, dental). ❖ Administer Screenings (hearing and vision). ❖ Develop Immunization management program in Electronic health record Module. ❖ Support IEP students with health goals. ❖ Assist students with 504 health components by participating in team development. ❖ Working to decrease student time away from instruction by monitoring time spent in the health rooms and developing strategies to support Goal 1. ❖ Collaborating with Howard County Health Department to maintain School-Based Wellness Center and TeleHealth centers. ❖ Providing further enhancements to the Electronic health record Module to improve the delivery of school health services program.

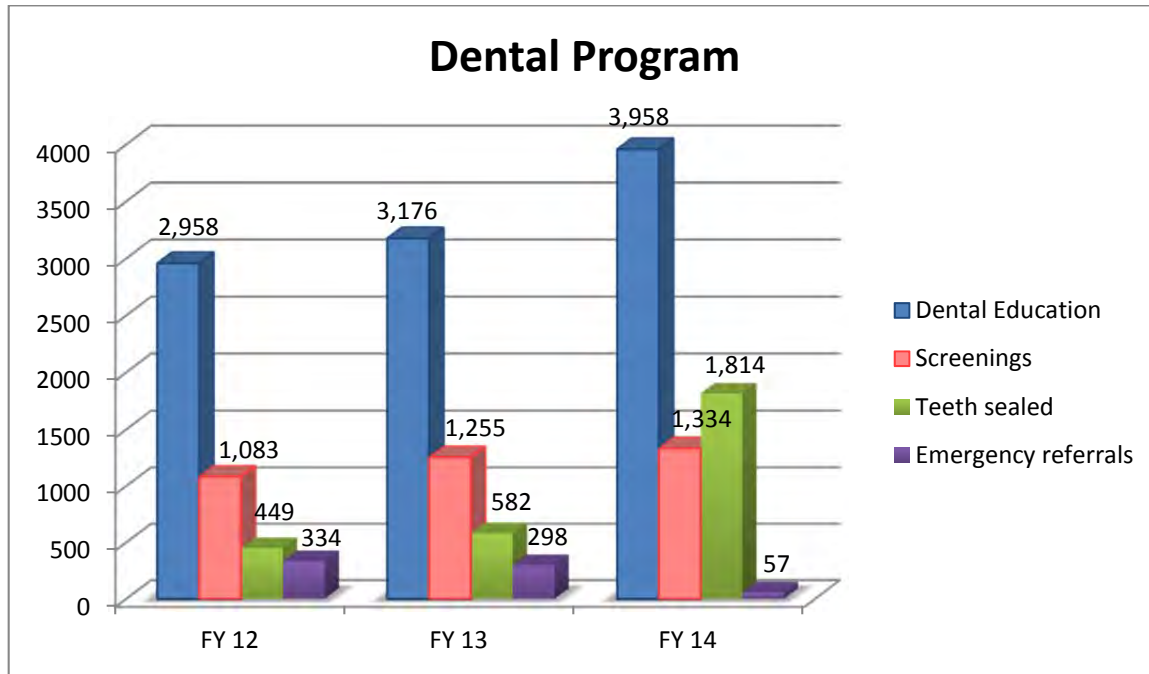


Flu Mist Administration



Vision and Hearing Statistics





Health Services Statistics	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
Total number of Health Room visits (92% returned to class)	313,960	321,344	329,658	342,844
Total number of students receiving one or more medications in school	3,454	3,954	3,627	4,468
Number of doses administered	54,928	59,375	57,674	64,125
Number of nursing treatments	46,521	47,988	48,847	50,312
Total number of students seen for:				
Acute illness	91,574	88,409	96,152	98,761
Chronic health problems	7,548	9,387	7,925	8,201
Acute injuries	52,132	54,428	54,739	56,729
Mental Health, Social/Emotional Problems	1,430	1,669	1,502	1,757
Individualized Health Care Plans (developed/maintained)	2,369	2,724	2,487	2,926
Emergency Care Plans (developed/maintained)	831	1,081	873	1,165
Vision Screenings	12,231	13,272	12,843	13,876
Hearing Screenings	12,189	13,278	12,798	13,876

Program Highlights

- ❖ Staffing changes reflect:
 - Addition of 2.0 Nurse positions to replace Howard County Health Department TeleHealth nurses whose positions are currently funded through grants.
 - Addition of 1.0 Nurse position for the Wellness Center.
 - Reallocation of 3.0 Health Assistant positions to 3.0 Nurse positions.
 - Change TeleHealth Nurses to Lead Nurses.
- ❖ Salaries and Wages increase for orientation of new hires.
- ❖ Contracted Services increase to fund additional needs for the number of schools requiring full-time nursing care and rising agency costs.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	52.0	59.0	60.0	63.0	63.0
Support Staff	75.0	76.0	77.0	74.0	74.0
Total FTE	127.0	135.0	137.0	137.0	137.0

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 5,485,324	\$ 5,982,228	\$ 6,637,130	\$ 6,933,222	\$ 6,931,422
Contracted Services	235,636	174,542	150,000	180,000	180,000
Supplies and Materials	71,754	95,823	157,440	172,000	146,200
Other Charges	14,061	13,390	19,560	23,200	22,850
Equipment	-	-	-	-	-
Total Expenditures	\$ 5,806,775	\$ 6,265,983	\$ 6,964,130	\$ 7,308,422	\$ 7,280,472

Performance Measures/Accomplishments

- ❖ Successfully opened a new School-Based Wellness Center at Patuxent Valley Middle School and five TeleHealth centers.

Operations

Summary of Operations Programs

Program	Program Number	Actual FY 2012	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Chief Operating Officer	0201	\$ 629,229	\$ 703,631	\$ 769,995	\$ 399,950	\$ 437,090	\$ 434,390
School Construction	0202	528,727	566,007	554,729	949,400	918,411	917,071
Budget	0203	186,270	191,727	426,697	523,770	537,356	533,611
Payroll Services	0204	869,532	737,455	793,387	1,022,420	694,005	689,785
Purchasing	0205	424,582	427,666	442,850	2,576,920	2,624,834	2,517,834
Accounting	0206	999,341	1,043,104	1,088,935	1,117,230	1,198,933	1,192,553
Facilities, Planning and Management	0207	-	-	-	260,000	262,397	261,547
School Planning	0212	236,074	243,196	250,053	365,920	274,426	271,526
Student Transportation	6801	18,592,470	18,970,279	18,777,211	36,823,090	36,806,748	36,794,448
Custodial Services	7102	19,302,836	18,974,833	19,012,317	20,653,160	21,006,754	20,997,754
Utilities	7201	12,865,122	13,115,615	14,561,951	14,168,050	15,199,699	15,199,699
Energy Management	7202	1,614,801	306,105	325,223	375,300	5,300	4,500
Telecommunications	7203	2,724,102	2,558,051	2,821,788	2,712,500	3,202,660	3,002,660
Warehouse	7301	1,261,709	1,141,370	1,112,634	1,303,880	1,438,083	1,382,183
Risk Management	7401	623,762	660,672	848,401	1,558,790	1,564,141	1,549,841
Facilities Administration	7601	300,381	303,336	263,974	589,100	592,731	589,411
Building Maintenance	7602	15,339,353	12,165,831	10,681,909	13,409,580	13,072,887	12,448,487
Grounds Maintenance	7801	4,555,204	3,847,656	3,026,538	3,979,190	3,973,753	3,686,333
Fixed Charges	8001	117,025,388	126,085,170	145,088,710	142,513,690	151,939,740	149,939,740
Internal Service Fund Charges	8002	-	-	-	9,202,090	11,836,618	11,736,618

Program	Program Number	Actual FY 2012	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Community Services - Grounds	9201	2,468,082	1,954,508	1,922,450	\$ 2,165,630	\$ 1,846,444	\$ 1,846,444
Use of Facilities	9301	1,733,312	1,725,931	1,831,756	1,879,030	1,927,314	1,927,314
Other Support Services*	0305	1,800,798	1,761,065	1,648,419	-	-	-
Pupil Transportation*	6701	1,429,896	1,493,938	1,229,408	-	-	-
Custodial Administration/Training*	7101	316,653	302,592	309,492	-	-	-
Operation of Plant*	7501	513,239	522,792	312,923	-	-	-
Networks and Technology*	7701	3,449,974	3,545,826	3,900,443	-	-	-
Environmental Maint*	7901	429,166	418,471	488,206	-	-	-
Nonpublic Transport*	9101	535,916	610,438	583,171	-	-	-
Other Transportation*		15,647,808	16,142,833	16,035,407	-	-	-
Operations Total		\$ 226,403,727	\$ 230,520,098	\$ 249,108,977	\$ 258,548,690	\$ 271,360,324	\$ 267,923,749

*Programs were merged with other programs in the FY 2015 budget.

Operations

Chief Operating Officer

0201

Program Purpose

Support the Board of Education and Superintendent in achieving Vision 2018 by providing world-class business and operations support services to our students, staff, and community.

Program Overview

This program supports Goal 4 of *Vision 2018: Fulfilling the Promise of Preparation* by delivering world-class organizational services.

The Chief Operating Officer advises the Superintendent on matters of business services and operations within the school system. The Operations team, consisting of the Executive Director of Facilities, Maintenance and Planning, Director of Transportation, Director of Food and Nutrition Services, Director of Technology, and Director of Purchasing provides essential services in alignment with Vision 2018. In addition, this office is responsible for government relations, which includes maintaining close working relationships with state legislators, county officials, and the congressional delegation.



School Lunch Choices at Salad Bars



Performance Manager: Camille B. Jones
Operations

Chief Operating Officer – 0201

Program Outcomes

- ❖ All facilities are safe and secure.
- ❖ Technology is leveraged to optimize operational efficiency and effectiveness.
- ❖ A culture of performance management drives and aligns decisions and operations throughout schools and offices.
- ❖ Decisions are informed by relevant data in all operational areas.

FY 2016 Continuing and New Program Initiatives

- ❖ Provide leadership and direction for all school system operations.
- ❖ Provide operational support for strategic initiatives.

Program Highlights

- ❖ Contracted Services include funding for disaster recovery services.
- ❖ Staffing change in FY 2015 reflects the reclassification of 1.0 support staff position to professional.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	4.3	4.0	2.0	3.0	3.0
Support Staff	3.0	3.0	1.0	-	-
Total FTE	7.3	7.0	3.0	3.0	3.0

Operating Budget						
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016	
Salaries and Wages	\$ 656,930	\$ 712,168	\$ 342,990	\$ 342,290	\$ 342,290	
Contracted Services	25,000	30,437	25,000	63,400	63,400	
Supplies and Materials	4,969	6,168	10,630	10,000	8,500	
Other Charges	16,732	21,222	21,330	21,400	20,200	
Equipment	-	-	-	-	-	
Total Expenditures	\$ 703,631	\$ 769,995	\$ 399,950	\$ 437,090	\$ 434,390	

Performance Measures/Accomplishments

- ❖ Increased participation in the school breakfast and lunch program.
- ❖ Enhanced emergency operations planning.
- ❖ Improved management of operational projects.
- ❖ Improved contract management processes.

Operations

School Construction

0202

Program Purpose

Deliver safe, sustainable and energy efficient school construction projects on time, on budget and in accordance with the approved plans of the Board of Education.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* by providing healthy teaching environments and determining the need for facilities. School Construction is the fiduciary agent for the administration of the Howard County Public School System/Board of Education construction contracts. The School Construction Office is responsible for assisting in the development of the annual capital budgets and implementing the Capital Improvement Program (CIP) outlined in the document. Based in part on the annual feasibility study, the capital budget responds to the needs of the system's attendance area planning requirements. The CIP also addresses the needs of systemic requirements of the system's buildings. The office provides services for planning and constructing the specified new and existing facilities, including site selection. The office selects design consultants and oversees the implementation of the system's educational specifications. The office is a liaison between educational departments, school system divisions, county government, and MSDE's Public School Construction Program.



Community Support and Engagement – The School Construction Office reaches out to the community and stakeholders during the process of design for school facilities. Using architects and construction managers selected specifically for each project and approved by the Board of Education, School Construction seeks input on projects from all stakeholders. The process further maximizes all potential funding.

Provide Healthy Teaching Environments – To achieve this outcome, School Construction staff must manage a process which includes planning, procurement, and execution of major capital projects. Major milestones include receiving Board of Education approval at each step of the design process outlined in Policy 6020, seeking all regulatory approvals at the local and state government levels; adhering to county and MSDE policies, evaluation of bids and monitoring of project execution.

Performance Manager: Scott Washington
Operations

School Construction – 0202

Opening and Support of New Facilities - In collaboration with all applicable HCPSS staff and stakeholders, the School Construction office continues to strive to provide new facilities as necessary to meet the growing demands of the county population in areas of need. Using HCPSS Educational Specifications and policies, along with exploring new innovations in technology and building design, this office continues to work to provide state-of-the-art facilities, which foster an excellent educational environment, fulfilling both the systematic and systemic goals of Vision 2018 in providing a world class system.



Program Outcomes

- ❖ Consensus by all stakeholder groups, including school staff and community affiliates, in school construction project designs.
- ❖ Construction projects planned to promote both a welcoming and secure environment.
- ❖ Support goal of configuring physical spaces to promote learning through construction project designs.
- ❖ Create new state-of-the-art facilities that enhance the educational wellbeing of both staff and students.

FY 2016 Continuing and New Program Initiatives

- ❖ Commencement of the construction of the new Wilde Lake Middle School. The state's first Net-Zero Energy School.
- ❖ Provide construction projects that are safe, secure and sustainable in design.
- ❖ Explore new and innovative methods to provide superior energy efficiency in designs.
- ❖ Meet requirements of HCPSS Educational Specifications and Renovation Guidelines in construction of new buildings, renovations, and additions.

Program Highlights

- ❖ This program continues the current level of service in FY 2016.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	5.5	4.5	6.5	6.5	6.5
Support Staff	1.5	1.5	3.0	3.0	3.0
Total FTE	7.0	6.0	9.5	9.5	9.5

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 547,718	\$ 536,208	\$ 914,900	\$ 881,111	\$ 881,111
Contracted Services	4,561	5,227	6,500	7,000	7,000
Supplies and Materials	3,073	1,988	8,000	8,500	7,200
Other Charges	10,655	11,306	20,000	21,800	21,760
Equipment	-	-	-	-	-
Total Expenditures	\$ 566,007	\$ 554,729	\$ 949,400	\$ 918,411	\$ 917,071

Performance Measures/Accomplishments

- ❖ The completion of the new Thomas Viaduct Middle School and Running Brook Elementary School additions and renovation in August 2014.
- ❖ The continuation of both Atholton High School and Longfellow Elementary School additions and renovation. Both scheduled for completion in August 2015.
- ❖ The commencement of both Laurel Woods Elementary School and Deep Run Elementary School additions and renovation. Scheduled for completion in August 2015 and 2016 respectively.
- ❖ The final planning of Patuxent Valley Middle School and Wilde Lake Middle School additions/renovation and replacement school respectively. Both scheduled for completion in August 2017.



Operations

Budget

0203

Program Purpose

Provide school system support in the development and execution of the Board's annual budget by implementing budget best practices, training and supporting school system staff, and engaging the community in the budget process.

Program Overview

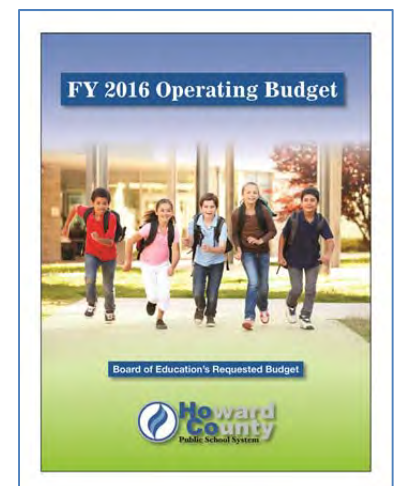
This program primarily supports Goal 4 of *Vision 2018: Fulfilling the Promise of Preparation* by supporting schools and staff with world-class organizational practices through its support to the Board of Education, Superintendent, and other school system staff in developing, utilizing, and monitoring the Board's budget. This office also supports Goal 3 of *Vision 2018* by collaborating with county and state government and community organizations in the budget development process.

The Fiscal Year 2016 budget cycle marks the second year of zero-based budgeting (ZBB) implementation. ZBB supports the strategic plan, *Vision 2018: Fulfilling the Promise of Preparation*, aligning with Strategy 4.3.1, Implement a zero-based budgeting process to invest in strategic priorities. Zero-based budgeting allows top-level strategic goals to be implemented into the budgeting process by tying them to specific functional areas of the organization. Due to its flexibility, this method of budgeting allows performance managers to identify alternative ways to utilize limited resources through a systematic review.

Zero-based budgeting techniques utilized in the FY 2016 Operating Budget, resulting in redirection of existing resources which yielded \$5.2 million in savings and 89 positions to redirect to new initiatives aligned with Vision 2018.

Achieving program goals is essential for continued support of any public program. The purpose of performance measurement is to demonstrate the linkage between resources and program performance, and to use that information to improve services. Development of program performance measures is the final step in the zero-based budgeting process.

As part of the FY 2016 ZBB process, performance managers have begun development of their program performance measures. While not every program has completed this process, those that have established measures have been included on individual program pages with details of other program accomplishments. Performance managers will continue work on their measures with reporting of progress in future budgets. In an effort to streamline the budget process, staff implemented MyBudgetFile.com, a budget development software program that is web-based. This program provides the budget staff and performance managers with



real-time access to budget data so they can better manage budget programs to achieve the goals of the strategic plan.

Program Outcomes

- ❖ Continuing zero-based budgeting process to invest in strategic priorities.
- ❖ Reporting on the alignment of budget priorities with the strategic plan.
- ❖ Monitoring of budget compliance with the approved budget.
- ❖ Coordinating with the Accounting Office in providing timely, accurate financial reporting.
- ❖ Supporting performance managers in management and use of their budgets.
- ❖ Supporting performance managers in development of performance measures.

FY 2016 Continuing and New Program Initiatives

- ❖ Promote effective use of budgeted funds in the operation of school system programs and report on alignment of budget priorities to the strategic plan.
- ❖ Accurately monitor and forecast expenditures and revenues and monitor progress of the school system's budget.
- ❖ Produce high-quality budget publications that are readable and informative and respond to budget-related inquiries from elected officials, the media and the public.
- ❖ Prepare the budget document in accordance with Government Finance Officers Association and Association of School Business Officials standards for their budget awards and apply for and receive these awards.

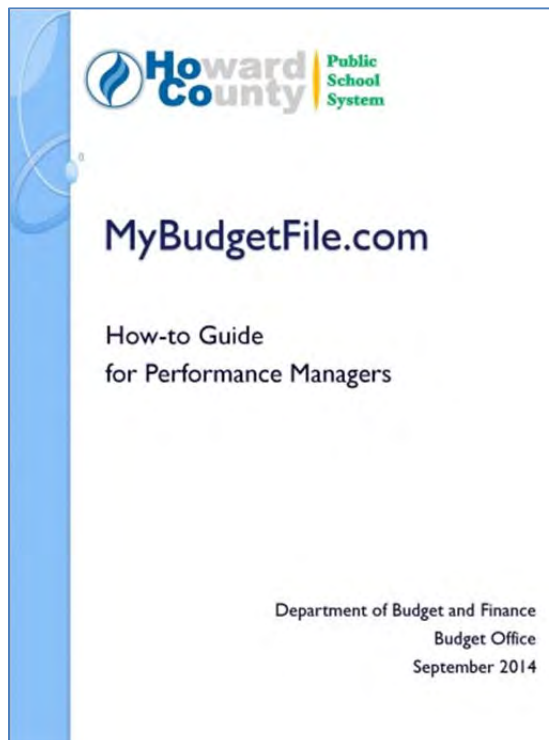
Program Highlights

- ❖ Staffing change reflects the reclassification of 1.0 support staff position to professional in FY 2015.



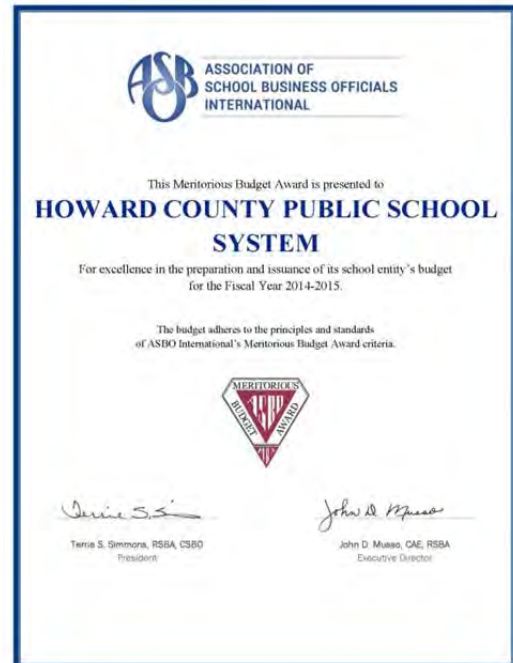
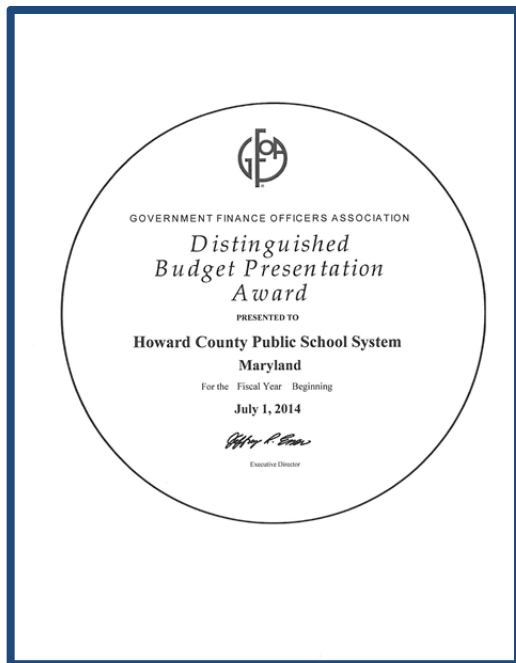
Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	2.0	2.0	3.5	4.5	4.5
Support Staff	-	-	1.0	-	-
Total FTE	2.0	2.0	4.5	4.5	4.5

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 189,880	\$ 282,854	\$ 409,530	\$ 438,566	\$ 436,466
Contracted Services	-	137,190	100,000	80,000	80,000
Supplies and Materials	967	4,129	3,080	4,500	3,525
Other Charges	880	2,524	11,160	14,290	13,620
Equipment	-	-	-	-	-
Total Expenditures	\$ 191,727	\$ 426,697	\$ 523,770	\$ 537,356	\$ 533,611



Performance Measures/Accomplishments

Performance Measurement	FY 2015 Results	FY 2016 Target
Receive the GFOA Distinguished Budget Presentation Award (number of consecutive years)	1	2
Receive the ASBO Meritorious Budget Award (number of consecutive years)	1	2
Implement Zero-Based Budgeting	Implementation	Expand to include performance measures
Implement new budget software	Start-up completed in 3 months	Expand capabilities with new account code structure



Operations

Payroll Services

0204

Program Purpose

Support the school system's diverse staff and community by providing timely and accurate compensation to staff and payment of payroll-related obligations, identifying and adopting administrative best practices with the goal of improving customer service, and delivering reliable data to meet the informational requirements of both internal and external decision makers.

Program Overview

This program supports Goal 4 of *Vision 2018: Fulfilling the Promise of Preparation* by supporting schools and staff with world-class organizational practices. Specifically, the Payroll Services Department provides the following key services:

- Pays all employees in a timely and efficient manner.
- Properly processes and remits all payroll deductions.
- Provides timely and accurate payroll reporting data.
- Communicates payroll data to internal and external stakeholders.
- Monitors compliance with Board Policy; federal, state, and local laws and regulations; as well as Negotiated Agreements.
- Provides for staff oversight and administration.
- Develops and provides payroll guidelines and training to employees.

**Program Outcomes**

- ❖ Implementation of administrative and technological best practice solutions.
- ❖ Automation of time and attendance process.
- ❖ Improved customer service in the area of payroll processing and reporting.
- ❖ Education of employees on compensation pay.
- ❖ Formalized time and attendance policies and procedures.

FY 2016 Continuing and New Program Initiatives

- ❖ Engage in a business process review to determine opportunities for improvement in payroll processing and reporting.
- ❖ Implement a new time and attendance system.
- ❖ Develop written, formal time and attendance policies and procedures for use by all employees.
- ❖ Develop time and attendance training for all employees.

Program Highlights

- ❖ Staffing changes in FY 2015 reflect the following:
 - 1.0 Director of Payroll and Benefits position changed to 1.0 Manager of Financial Reporting position and transferred to Accounting Services (0206).
 - Addition of 1.0 Payroll Specialist position from a surplus position transferred from Building Maintenance (7602).
- ❖ Contracted Services decrease by \$250,000 in FY 2016. The FY 2015 budget included funds for the implementation of a new automated system.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	3.0	3.0	3.0	3.0	3.0
Support Staff	6.0	6.0	6.0	6.0	6.0
Total FTE	9.0	9.0	9.0	9.0	9.0

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 674,622	\$ 737,853	\$ 729,910	\$ 651,705	\$ 651,705
Contracted Services	32,556	23,211	264,300	11,000	11,000
Supplies and Materials	30,217	30,972	21,360	22,950	19,550
Other Charges	60	1,351	6,850	8,350	7,530
Equipment	-	-	-	-	-
Total Expenditures	\$ 737,455	\$ 793,387	\$ 1,022,420	\$ 694,005	\$ 689,785

Performance Measures/Accomplishments

- ❖ Payroll remittances made using direct deposit increase efficiency and decrease costs by reducing the amount of check stock used for processing and reducing the amount of time necessary to process payments.

Performance Measurement	Results FY 2014	Target FY 2015	Target FY 2016
Percent of payroll payments generated with direct deposit	95%	100%	100%

- ❖ The Payroll office strives to pay all employees in a timely and efficient manner. The Payroll Office has a team of 9 positions that process a large volume of advices for the entire HCPSS staff.

Performance Measurement	Results FY 2014	Target FY 2015	Target FY 2016
Paychecks processed	11,722	8,000	4,000
Direct deposits processed	220,432	225,000	230,000
Total pay advices	232,154	233,000	234,000

- ❖ The Payroll office met 100 percent of bi-weekly payroll deadlines with employees receiving their pay as scheduled.



Operations

Purchasing

0205

Program Purpose

Provide school system support in a timely and efficient manner for the contracting and procurement of materials of instruction, assessment materials, furniture and equipment including technology items, maintenance and construction services and other professional services to better prepare all our students to thrive after graduation in a dynamic world.

Program Overview

This program supports all goals with emphasis on Goals 1 and 3 of *Vision 2018: Fulfilling the Promise of Preparation* by providing the highest quality of goods and services at the best possible price to schools and offices that will support and facilitate the learning process and physical development of all students. In collaboration with all stakeholders, this program will coordinate the acquisition and configuration of physical spaces and furnishings to ensure classrooms and offices are functional and welcoming environments. For Goal 4, this program facilitates the contracting and procurement process, provides ongoing policy and procedural training, continuously updates the approved vendor and contract listings through the Purchasing website, and oversight and management of the credit card (p-card) program. This program also monitors and enforces the Minority Business Enterprise (MBE) program to promote economic opportunities for the MBE community. In addition, this program oversees the warehousing, inventory control, and distribution of supplies and equipment including furniture and technology.



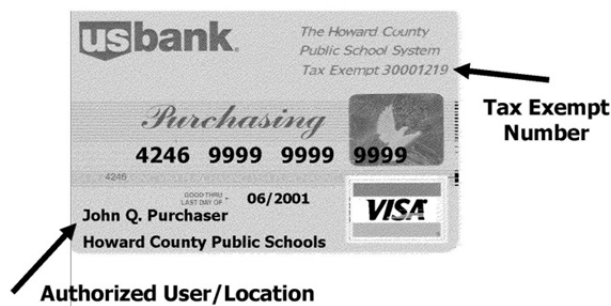
Program Outcomes

- ❖ Improve customer service by providing efficient ways to procure necessary goods and services required by our customers in a cost-effective, timely manner.
- ❖ Increase savings and efficiencies by writing, evaluating, negotiating, recommending for award, and publishing valid contracts for school system access.
- ❖ Encourage competition and MBE participation by maintaining active vendor and approved fundraiser databases.
- ❖ Improve communication and training by developing, organizing, and providing training programs to all staff on purchasing policies and procedures.
- ❖ Coordinate the procurement, warehousing, inventory control, and timely distribution of office supplies and furniture.

FY 2016 Continuing and New Program Initiatives

- ❖ Modify HCPSS Essential Curriculum and curriculum resources to align with new state standards and requirements of COMAR.
- ❖ Collaborate with schools and offices on needs for furniture, supplies, and services; and provide items in a timely, efficient, and cost-effective manner.
- ❖ Purchase, coordinate, and oversee the delivery of furniture, appliances and materials required for Laurel Woods Elementary, Swansfield Elementary, Waverly Elementary, Oakland Mills Middle and Patuxent Valley Middle School renovations and additions.
- ❖ Provide policy and procedure training to staff.
- ❖ Monitor and enforce MBE program, and participate in outreach conferences and events to increase MBE participation.
- ❖ Continue to expand the use of procurement platforms that have online access with the ability to easily order from multiple vendors approved supplies and materials.
- ❖ Establish system wide contracts that fulfill school requirements in the area of student products such as yearbooks.

Purchasing Card



Program Highlights

- ❖ Staffing change reflects the addition of 1.0 Buyer position from a 1.0 surplus position transferred from Building Maintenance (7602) in FY 2015.
- ❖ In FY 2014, growth and replacement supplies of \$152,250 were prefunded with available year-end funds allowing the FY 2015 budget to be reduced.
- ❖ In FY 2015, Supplies and Materials increased because Other Support Services (0305) merged with Purchasing (0205). Supplies funding of \$1,705,550 was moved from Program Support for Schools (3201) to this program. These funds are administered by the Purchasing Office and provide for classroom supplies and replacement/growth furniture and equipment. The following table summarizes historical funding of Supplies and Materials.

Supplies and Materials	Actual FY 2012	Actual FY 2013	Actual FY 2014	Approved FY 2015
Supplies – General (0305)	\$ 41,521	\$ 20,747	\$ 27,585	\$ 42,500
Supplies – Postage (0305)	166,796	170,334	155,722	200,090
Supplies – Paper (3201 & 3208)	736,789	845,793	801,952	640,050
Supplies – Warehouse (3201 & 3208)	1,007,953	379,460	795,349	400,000
Supplies – Other (3201)	72,565	124,551	54,183	665,500
Supplies – General (0205)	8,666	665	3,095	4,800
Total	\$ 2,034,290	\$ 1,541,550	\$ 1,837,886	\$ 1,952,940

- ❖ In FY 2015, classroom supplies of \$274,920 will be prefunded with available year-end funds.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	3.0	3.0	4.0	5.0	5.0
Support Staff	2.0	2.0	3.0	3.0	3.0
Total FTE	5.0	5.0	7.0	8.0	8.0

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 424,362	\$ 433,259	\$ 599,950	\$ 687,921	\$ 687,921
Contracted Services	392	-	19,500	19,500	19,500
Supplies and Materials	665	7,595	1,952,940	1,911,533	1,804,733
Other Charges	2,247	1,996	4,530	5,880	5,680
Equipment	-	-	-	-	-
Total Expenditures	\$ 427,666	\$ 442,850	\$ 2,576,920	\$ 2,624,834	\$ 2,517,834

Performance Measures/Accomplishments

Performance Measurement	Results FY 2014	Target FY 2015	Target FY 2016
Minority Business Enterprise (MBE) participation on state funded construction projects (percent achieved)	34.93%	35.79%	36.68%

Performance Measurement	FY 2014 Results
Office Depot overall discount (percent increase from prior year as a result of additional multiple agency participation and usage)	
o "Green" spend for office supplies was 23% of the total spend	3% or
o MBE/Women Owned Business spend was 4%	\$33,600
US Bank P-card program rebate	\$61,400
Refurbishment of 900 Student desks to "like new condition" by Maryland Correctional Enterprises (savings when compared to purchasing new furniture)	\$22,000
Bids issued (number/total awards)	
Key Performance Indicator:	
o Ratio of certified professionals to all staff – 0.33	78 bids
o Ratio of all staff to number of dollars expended – 0.15	\$39.8M
Piggyback contracts utilized (number/amount)	7 contracts
o Average time for processing/awarding formal procurement: – 38 days	\$10.6M

Operations

Accounting

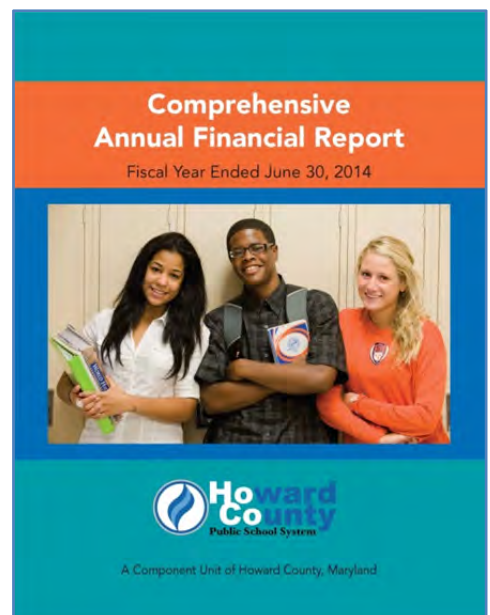
0206

Program Purpose

Provide for the efficient use of resources by delivering timely, accurate financial services in an effective manner to support the school system in achieving the strategic goals and outcomes in *Vision 2018*.

Program Overview

This program primarily supports Goal 4 of *Vision 2018: Fulfilling the Promise of Preparation* by supporting schools and staff with world-class organizational practices in accounting and financial reporting. The Accounting Office is responsible for the receipt and disbursement of all school system funds, maintaining complete and accurate records of all financial transactions of the school system, and providing summary financial reports and detailed analysis and statistical financial information on a timely basis. The office manages the daily cash flow and investment portfolio of school system funds and provides internal controls and safeguards to protect Howard County Public School System's assets. The office functions include accounting, accounts receivable and collection of fund, accounts payable, cash and investment management, financial reporting, fixed assets, grant accounting, school construction accounting, school activity funds accounting, and stores inventory accounting.



Services provided include:

- Providing customer service, paying vendors and accounting for expenditures, billing and collecting receivables and accounting for revenues, and accounting for all transactions.
- Providing timely, accurate financial reporting including ensuring accurate accounting data, communicating financial data to internal and external stakeholders, and publishing financial reports.
- Monitoring compliance with Board policy, federal, state, and local laws and regulations as well as generally accepted accounting principles and government accounting standards
- Developing and providing financial guidelines and training to staff.

Program Outcomes

- ❖ Receipt of the GFOA & ASBO award for the Comprehensive Annual Financial Report
- ❖ Receipt of the GFOA award for the Popular Annual Financial Report
- ❖ Completion of timely, accurate financial reporting in accordance with internal and external reporting needs and requests
- ❖ Compliance with all financial requirements, laws, and regulations.
- ❖ Expanding electronic payables to enhance efficiencies in the payables area.

FY 2016 Continuing and New Program Initiatives

- ❖ Prepare and process all financial transactions, payments of vendors, and billing and collection of all receivables.
- ❖ Provide financial reports including board reports, the Comprehensive Annual Financial Report (CAFR), Single Audit Report, Popular Annual Financial Report (PAFR), School Funds Report, as well as reports for federal, state and local agencies and entities.
- ❖ Provide guidance and training to HCPSS staff on financial matters.
- ❖ Refine processed and automate procedures.

Program Highlights

- ❖ Staffing changes include the addition of 1.0 Manager of Financial Reporting position transferred from Payroll Services (0204) and changed from 1.0 Director of Payroll and Benefits position.

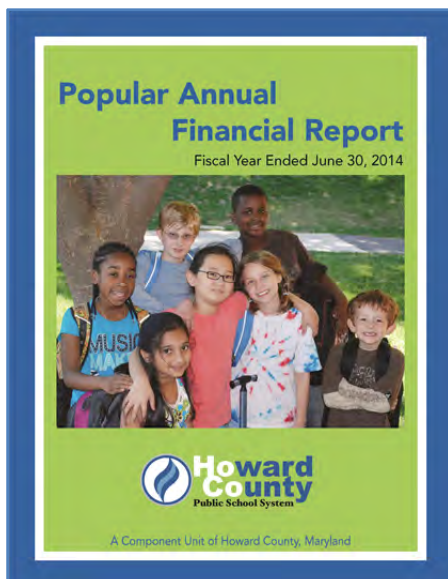
Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	9.5	8.5	8.6	9.6	9.6
Support Staff	2.0	2.0	3.0	3.0	3.0
Total FTE	11.5	10.5	11.6	12.6	12.6

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 875,135	\$ 854,759	\$ 917,350	\$ 1,030,737	\$ 1,027,137
Contracted Services	138,900	198,509	171,960	133,236	133,236
Supplies and Materials	16,978	19,506	16,000	16,150	13,750
Other Charges	12,091	16,161	11,920	18,810	18,430
Equipment	-	-	-	-	-
Total Expenditures	\$ 1,043,104	\$ 1,088,935	\$ 1,117,230	\$ 1,198,933	\$ 1,192,553

Performance Measures/Accomplishments

- ❖ The Accounting Office automated payment of vendors and employees with E-Payables. Automated payment processing improves efficiency and increases internal controls by eliminating checks, reducing time associated with processing, enabling accurate and timely payment to vendors, and reducing costs associated with late payments and errors. Almost 50% of vendors and individuals receiving payments have been enrolled in E-Payables. Additionally, employees receiving expense reimbursements have been automatically converted to direct deposit if they are already set up for direct deposit of their salary.
- ❖ The Accounting Office uses performance data as a tool for improving service delivery. The following is a selected set of indicators that provide an indication of overall performance of the Accounting Office.

Performance Measurement	FY 2012	FY 2013	FY 2014 Target	FY 2015 Target	FY 2016 Target
Receive the GFOA Certificate for Excellence in Financial Reporting (number of consecutive years)	9	10	Submitted	12	13
Receive the ASBO Certificate of Excellence in Financial Reporting (number of consecutive years)	9	10	Submitted	12	13
Receive the GFOA Award for Outstanding Achievement in Popular Annual Financial Reporting (number of consecutive years)	7	8	Submitted	10	11
Number of days to process a vendor payment	7.92	7.98	8.00	8.00	8.00
Percentage of voided Accounts Payable checks	0.42%	0.57%	0.50%	0.50%	0.50%



Performance Manager: Beverly Davis
Operations

Accounting – 0206

Operations

Facilities, Planning and Management

0207

Program Purpose

Provide oversight to school planning, construction, maintenance, operations, community use of buildings, and risk management resulting in students who are engaged in the learning process.

Program Overview

This program supports all four Goals of *Vision 2018: Fulfilling the Promise of Preparation* by providing safe and cost effective facility operations which support staff and students and engage all stakeholders, including the community, throughout the decision making process.

This program provides direction of:

- School Planning –enrollment projections, annual feasibility study, and land acquisition.
- School Construction –planning and executing of all new school construction, renovations, and additions.
- Building Maintenance –repair and preventative maintenance of HVAC systems, carpentry, plumbing, electrical, and painting.
- Custodial Services –daily building cleaning and weekend coverage for community use of schools.
- Grounds Maintenance –maintenance of 1,605 acres.
- Community Use of Facilities – coordinating use of school facilities by the public.
- Risk Management – identification, analysis, and mitigation of risks to the school system.



Program Outcomes

- ❖ Provide best in class facilities with the minimum required investment.
- ❖ Provide quality outcomes as defined by the customer.
- ❖ Configure physical spaces which engage students in the learning process and are safe and secure.

FY 2016 Continuing and New Program Initiatives

- ❖ Expand Lean implementation efforts in school facilities organization.
- ❖ Expand sustainable practices across the organization.
- ❖ Expand implementation of professional development opportunities for all support staff.
- ❖ Expand collaboration with Howard County Government in facility related areas.

Program Highlights

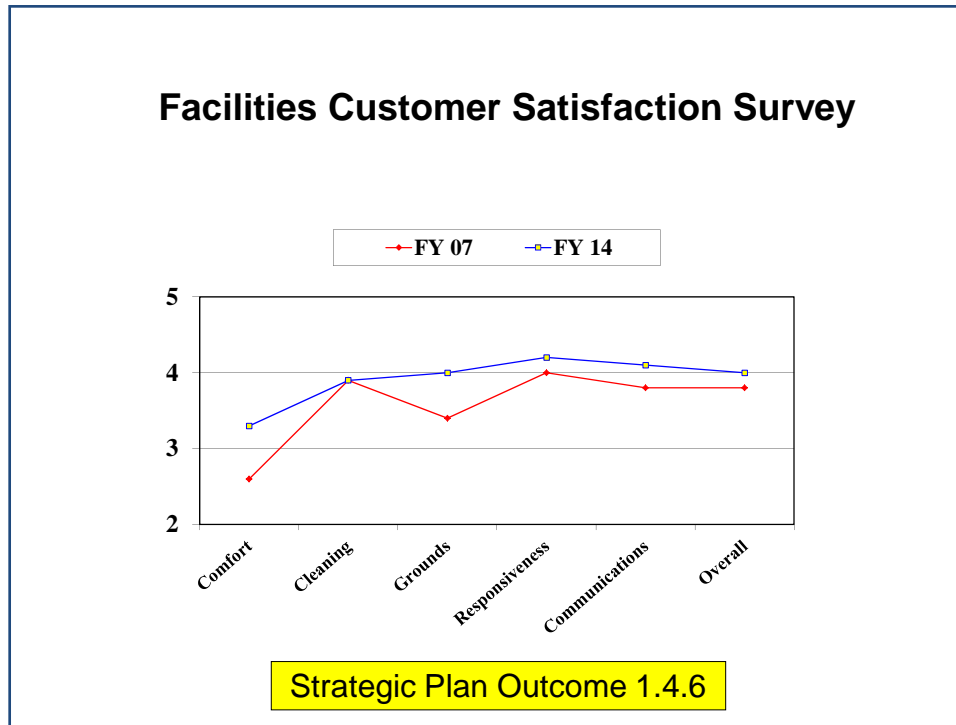
- ❖ 1.0 Chief Facilities Officer changed to 1.0 Executive Director of Facilities, Planning and Management in FY 2015.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	-	-	1.0	1.0	1.0
Support Staff	-	-	1.0	1.0	1.0
Total FTE	-	-	2.0	2.0	2.0

Operating Budget						
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016	
Salaries and Wages	\$ -	\$ -	\$ 245,080	\$ 247,477	\$ 247,477	
Contracted Services	-	-	-	-	-	
Supplies and Materials	-	-	1,750	1,750	1,450	
Other Charges	-	-	13,170	13,170	12,620	
Equipment	-	-	-	-	-	
Total Expenditures	\$ -	\$ -	\$ 260,000	\$ 262,397	\$ 261,547	

Performance Measures/Accomplishments

- ❖ The Facilities Customer Satisfaction Survey is a measure of this program's success in meeting the expectations of our customers. The chart below reflects continuous improvement in all areas.



Operations

School Planning

0212

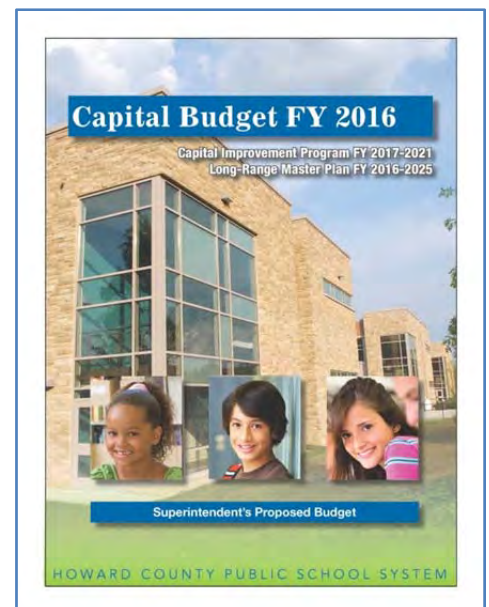
Program Purpose

The Office of School Planning's primary goal is to ensure that the school system has planned adequate personnel, materials, facilities, and land for future growth. A secondary goal is to provide planning expertise and data to improve decision-making and performance throughout the school system.

Program Overview

The Office of School Planning primarily supports two of the four goals in *Vision 2018: Fulfilling the Promise of Preparation*. Key activities of capital planning, budgeting and the provision of healthy teaching environments support Goal 1. The anticipation of growth trends and planning for adequate permanent or temporary space is needed to serve student needs. When attendance area changes are necessary, a student centered transition process is provided to welcome the students to the new school. These efforts are made ensure every student achieves academic excellence in an inspiring, engaging, and supportive environment.

In order for this office to support Goal 1, it must facilitate decision-making in a manner that is consistent with Goal 3. Crucial decisions about budget and attending areas must have an open informative decision making process. Board of Education decisions need to be informed by both the technical guidance of staff and the concerns and desires of the families and community. For this reason the Office of School Planning maintains an extensive web presence and supports many meetings of committees, PTA's, and other community groups. It is also necessary that the office serve as a liaison to various county and state agencies to communicate agency direction. These efforts align with Goal 3 to ensure that families and the community are engaged and supported as partners in education.



Program Outcomes

- ❖ Transparent process and support for decision making on redistricting, capital planning and other planning matters evident in staff reports and presentations.
- ❖ Accurate enrollment projections to ensure adequate deployment of staff, resources and plant. Accuracy Goals:
 - Systemwide percentage error of 3.5 percent or less
 - Organizational percentage error of 5 percent or less for elementary and high schools
 - Compare middle school accuracy to other first year after redistricting data sets
- ❖ Roll-out building information management system tools for use by Operations and Administration Divisions.
- ❖ Bring at least one land acquisition opportunity capable of hosting a future school to the Board of Education.

FY 2016 Continuing and New Program Initiatives

- ❖ Projections and data maintenance – Collect and maintain historical enrollment, birth, housing, and out of district assignments to develop enrollment projection. Evaluate future housing trends. Maintain local capacity calculations. Develop enrollment projections. Maintain geographic data.
- ❖ Planning – Evaluate trends identified by this office and other relevant sources and apply them to long term decision-making. Inform planning efforts at all levels of the organization. Property acquisition and negotiation, Provide planning leadership to the larger planning community both in Howard County, Maryland School Facility Planners, and relevant school professional organizations. Maintain professional certification in order to support the principles and standards of good planning for the organization and lend credibility to organizational decision making.
- ❖ Reports – enrollment projections, feasibility study, capital budget documents (local & state), redistricting report, accuracy report, relocatable classroom report, capacity studies.
- ❖ Meetings – Redistricting committee and regional meetings, PTA meetings, Relevant policy committees.
- ❖ Point of Contact – School administrators, Press support on relevant matters, Maintain transparency via publication to website, provide customer access via school locator.
- ❖ Capital Planning and Budgeting – Development of annual enrollment projections. Tracking future growth. Articulating long term plan in feasibility study. Providing healthy teaching environments.
- ❖ Customized web map applications for internal and external customers.

Program Highlights

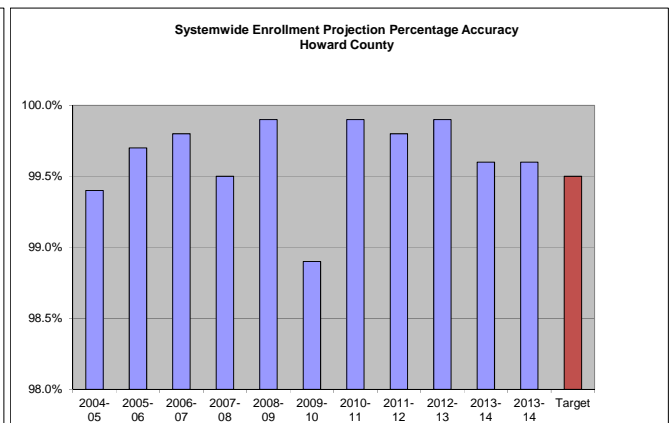
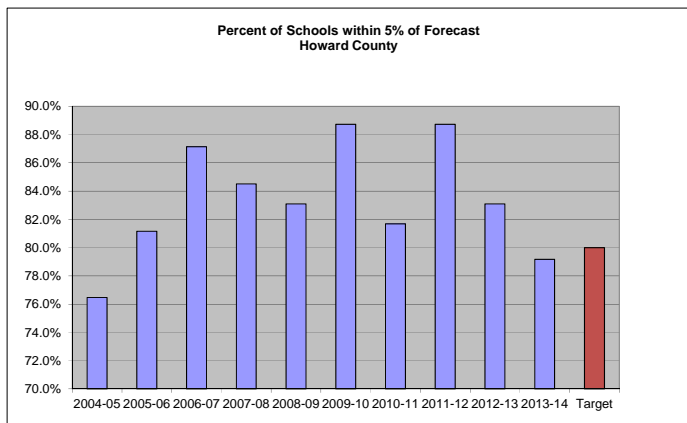
- ❖ Contracted Services decrease because the FY 2015 budget included funds for a one-time study and assessment of school capacity projections and redistricting processes.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	3.0	3.0	3.0	3.0	3.0
Support Staff	-	-	-	-	-
Total FTE	3.0	3.0	3.0	3.0	3.0

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 234,937	\$ 243,507	\$ 257,620	\$ 265,426	\$ 263,826
Contracted Services	-	1,047	100,000	-	-
Supplies and Materials	7,529	5,259	7,500	8,000	6,800
Other Charges	730	240	800	1,000	900
Equipment	-	-	-	-	-
Total Expenditures	\$ 243,196	\$ 250,053	\$ 365,920	\$ 274,426	\$ 271,526

Performance Measures/Accomplishments

- ❖ Systemwide projection error rate of 99.5 percent or better.
- ❖ Eighty percent or more of all schools with projection forecast within 5 percent of actual.



Operations

Student Transportation

6801

Program Purpose

Provide safe, reliable, and efficient school bus transportation service to public and nonpublic schools.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* by providing school bus transportation services to approximately 40,800 eligible students each day.

Currently, over 39,000 general education students are eligible to ride buses to neighborhood schools. Transportation is also provided to students participating in the Applications and Research Lab and New Comers Program.

Special education transportation services support approximately 1,800 students each day to regional, countywide or special education non-public schools. In addition to ensuring that Individualized Education Program (IEP) goals and 504 Plans are met, bus service also supports the Homewood School and Pre-Kindergarten programs. All buses are equipped with child restraint systems and have a bus attendant.

Goal 3 is supported by this program through its partnering with the Howard County Police Department in motorist safety initiatives to include the School Bus Safety Grant and collaborating with the Howard County Traffic and Engineering Department in reviewing bus stop locations; walking routes; and road, traffic, sidewalk, and path plans.

Additional responsibilities of the office include:

- Competitively bid school bus contracts to ensure cost effectiveness.
- Conduct annual school bus driver and assistant safety training (pre-service and in-service).
- Manage and administer the school bus driver certification program.
- Conduct three school bus inspections each year.
- Work collaboratively with school administrators to ensure that students adhere to the bus rules that promote a safe bus environment.
- Review and render decisions concerning parent appeals of student walking routes and placement of bus stops.
- Administer and process contractor payments.



The Transportation office will support Project Search, a national organization during the first year this program is available in Howard County. It is a collaboration program between HCPSS, The Arc of Howard County, Division of Rehabilitation Services, and the Howard County Government. Students in their last year of school participate in three non-paid internships within the Howard County Government with support from HCPSS and The Arc of Howard County staff. The goal is to prepare students for jobs by developing competitive, transferable and marketable job skills.

Program Outcomes

- ❖ School bus routes that are designed to be safe, meet the needs of school system initiatives, and maximize efficiencies.
- ❖ School bus routes are competitively bid to ensure cost effectiveness.
- ❖ Annual school bus driver and assistant safety training that strengthen defensive driving skills and behavior management practices.
- ❖ Inspection of each school bus three times a year.



FY 2016 Continuing and New Program Initiatives

- ❖ Deliver safe, reliable, and efficient school bus service.
- ❖ Respond to bus and pedestrian accidents.
- ❖ Assess and monitor inclement weather conditions, road, and individual school closures.
- ❖ Support Project Search a national organization that in collaboration with The Arc of Howard County, Division of Rehabilitation Services, and the Howard County Government provides non-paid internship opportunities to students in their last year of school.
- ❖ Revise bus specifications to include adding capacity and child restraint systems on special and regular education buses to accommodate increased growth of Pre-K students.
- ❖ Driver improvement program for drivers involved in preventable accidents.
- ❖ Analyze transportation eligibility regions for new communities and/or improvements to walking routes.
- ❖ Installation of cameras on school buses.
- ❖ Make improvements in areas of student safety, route and vehicle optimization, fleet maintenance, and cost containment.
- ❖ Refine Key Performance Indicators such that continued improvements may be made in the areas of student safety, route and vehicle optimization, fleet maintenance and cost containment.
- ❖ Develop a website that outlines the scope of services, provides answers to frequently asked questions and serves as a resource to safe pedestrian and bus riding activities.

Student and Bus Statistics				
Students Transported	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
Regular Education	38,592	38,839	39,500	39,950
Special Education				
Special Education (w/IEP)	1,270	1,224	1,261	1,275
Special Education Pre-K/Other	593	656	689	750
Total Special Education	1,863	1,880	1,950	2,025
Homeless Requests	462	370	500	450
Number of Buses				
Regular Education	318	319	324	327
Special Education	121	123	124	126
Total Number of Buses	439	442	448	453
Number of Trips				
Regular Education				
Elementary	396	404	410	419
Middle	287	264	290	293
High	241	247	247	250
Centralized Career Academy	26	34	30	36
Total Regular Education	950	949	977	998
Special Education				
Elementary (includes noon trips)	166	180	175	177
Middle	30	31	33	34
High	43	42	42	42
Nonpublic Schools	39	40	38	40
Cedar Lane	24	23	24	31
Homewood School	23	28	26	28
Teen Parenting	1	1	1	1
Total Special Education	326	345	339	353
Summer School				
Regular Education	71	88	90	90
Special Education	125	178	175	175
Total Summer School	196	266	265	265
Miles Per Day				
Regular Education	17,452	19,048	19,121	19,120
Special Education	10,536	10,931	10,908	10,900

Program Highlights

- ❖ In FY 2015, Contracted Services, Supplies and Materials, and Other Charges increased due to the transfer of Nonpublic Transportation (9101), Pupil Transportation (6701), and parts of the Other Transportation program. The tables below show the historical funding for these programs.

Supplies and Materials	Actual FY 2012	Actual FY 2013	Actual FY 2014	Approved FY 2015
Supplies General (6701)	\$ 25,454	\$ 36,120	\$ 16,912	\$ 25,000

Other Charges	Actual FY 2012	Actual FY 2013	Actual FY 2014	Approved FY 2015
Insurance (9101)	\$ 5,840	\$ 6,158	\$ 6,590	\$ 5,190

Contracted Services	Actual FY 2012	Actual FY 2013	Budgeted FY 2014	Approved FY 2015
Bus Contracts (9101)	\$ 529,026	\$ 603,310	\$ 575,541	\$ 594,170
Driver Training (6701)	9,093	10,389	5,056	15,000
Inspections (9101)	1,050	970	1,040	1,150
Contracted Labor (6701)	45,740	86,942	40,459	41,000
Maintenance (6701)	36,206	32,815	33,197	35,000
Total	\$ 621,115	\$ 734,426	\$ 655,293	\$ 686,320

Prog.	Program Name	Actual FY 2012	Actual FY 2013	Actual FY 2014	Approved FY 2015
2401	Summer School	\$ 351,096	\$ 262,703	\$ 279,776	\$ 265,700
3401	Saturday/Evening School	69,420	79,031	81,762	134,400
3402	Homewood Center	574,001	716,256	744,863	696,690
3801	Central Career Academies	357,557	422,205	422,750	404,430
6101	Pupil Personnel Services	812,994	607,146	433,740	711,580
6103	Teenage Parenting	8,190	8,190	8,160	15,000
3322	Cedar Lane Program	111,236	98,107	115,171	108,630
3324	Early Childhood Services	993,440	1,152,718	1,187,910	1,183,860
3326	Summer Services	664,150	569,877	602,609	584,660
3328	Nonpublic & Community	2,999,112	3,290,258	3,301,832	3,282,690
3330	Special Ed Central Office	624,811	701,147	644,004	627,750
3392	Special Ed Transportation	6,920,517	7,019,914	7,032,667	7,502,550
Total from Other Transportation		\$14,486,524	\$14,927,552	\$14,855,244	\$15,517,940

- ❖ This program continues the current level of service in FY 2016.
- ❖ For more information regarding transportation charges, see the Transportation Details by Division schedule in the Informational section.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	-	-	11.0	11.0	11.0
Support Staff	-	-	3.0	3.0	3.0
Total FTE	-	-	14.0	14.0	14.0

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ -	\$ -	\$ 1,365,270	\$ 1,365,888	\$ 1,357,888
Contracted Services	18,397,294	18,464,468	34,893,870	34,926,706	34,926,706
Supplies and Materials	238,628	-	31,250	31,250	27,450
Other Charges	334,357	312,743	532,700	482,904	482,404
Equipment	-	-	-	-	-
Total Expenditures	\$18,970,279	\$18,777,211	\$36,823,090	\$ 36,806,748	\$36,794,448

Performance Measures/Accomplishments

- ❖ Supported the opening of Thomas Viaduct Middle School.
- ❖ Redesigned bus routes to support middle school redistricting (approx. 1,000 students) and three percent increase in transportation eligibility.
- ❖ Installed 214 digital cameras on school buses and followed-up with a school administrator survey that yielded a 60 percent response rate to assisting with investigations and a 54.1 percent in camera system deterring misbehavior question.
- ❖ Created performance dashboards that will be used to measure bus inspections, accidents rates and bus stop locations.
- ❖ Presented a Lean Six Sigma School Bus Optimization project to the Association of School Business Officials conference.
- ❖ Piloted a school bus red light program that identified motorists who passed through the red student warning lights. The program recorded 33 violations in 36 school days with 2 buses.
- ❖ Researched a new transportation model to support the New Comers program currently hosted at River Hill High School.

Operations

Custodial Services

7102

Program Purpose

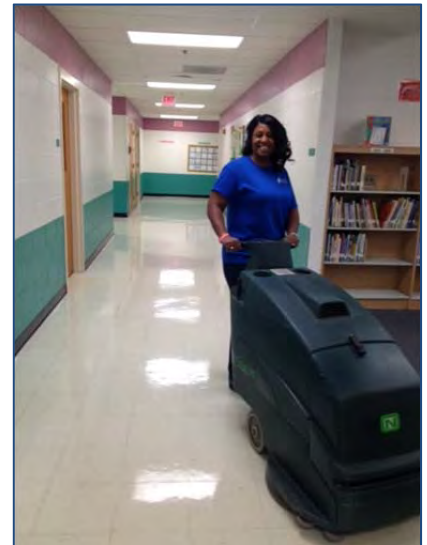
Provide sustainable “green” cleaning practices for over eight million cleanable square feet of space to support a clean, safe and healthy educational environment for the students, faculty, staff, and community members. Green cleaning practices promotes healthier buildings and academic achievement.

Program Overview

This program supports Goal 2 and 4 of *Vision 2018: Fulfilling the Promise of Preparation* by providing a clean, healthy, and safe learning environment. The quality of the indoor environment is created through green cleaning and proper maintenance which provides a healthy environment for students, staff, and community. The custodial team focuses on the customer needs, and develops long-term relationships by constantly improving communication and services.

Custodial Services responsibilities include:

- The management and supervision of 435 part-time and full-time team members.
- Annually conduct approximately 900 performance reviews, including the development of training objectives for both supervisors and custodians.
- Supports workforce needs by conducting over 100 general and supervisory interviews annually.
- Provide and cultivate professional growth opportunities.
- Daily monitor Smartfind to manage and arrange for building coverage due to leave and absences.
- Monitor the need for stage/media curtain cleaning or replacement and vesicant blind replacement.
- Continuously monitor trends in the industry to provide the best products.
- In FY 2015, monitored, reviewed, and approved the shipment of 61,467 supply items to schools.
- Monitor and ensure weekly trash and recycling services have met the contract language.



Supplies, Equipment and Materials/ Square Ft	
Annual Maintenance and Operations Cost; Survey from America School and University Magazine – custodial costs	\$0.27
HCPSS Custodial Services 2013	\$0.14
HCPSS Custodial Services 2014	\$0.12

HCPSS Office of Custodial Services	Annual Cost per Students, Staff, and Community Use
2010–2011	\$15.15
2011–2012	\$21.55
2012–2013	\$20.03
2013–2014	\$16.87



Custodial Services teams at the schools support students, staff, and community members. The team members at the schools:

- Provide healthy spaces for both working and learning, including improving indoor air quality by keeping dirt and dust particles from concentrating, and by keeping harmful microorganisms under control.
- Remove trash/recyclables.
- Remove snow and ice from approximately 30 miles of sidewalks/ramps.
- Cut grass and pick up trash on grounds.
- Provide security by monitoring doors and supervising activities.
- Evaluate and examine building components for deterioration and breakdown of equipment, and coordinate and input maintenance work orders.
- Provide support to construction/renovation work.
- Assist with breakfast programs at fourteen locations.
- Provides support to school recycling programs including a pilot food scrap recycling program at Pointers Run Elementary School with future expansion.
- Accept orders and assist with deliveries.
- Support community and school based weekend activities utilizing HCPSS building, with 267,042 rooms booked for approximately 213,000 users during FY 2014).

Staff, students, and the community are valued partners in the system's recycling practices as they practice solid waste reduction, reuse, and/or recycling. Recycling collection containers are located in each classroom and common areas; the accessibility of the containers facilitates recycling. Schools have also taken additional steps in reducing waste by sponsoring a "no-waste" lunch day or week, to encourage students to minimize the waste and/or recyclable items they pack for lunch that day. Recycling and waste-reducing posters, banners, and informational literature are placed throughout the schools to increase awareness of recycling practices. In addition, the custodial services team works closely with the county government's recycling coordinator to conduct presentations and training to the students during lunch periods and at summer camps.

Custodial Services adheres to House Bill 1363 that requires Maryland County Boards of Education to purchase green cleaning products for use in K–12 public schools throughout the state. The bill defines “green cleaning products and supplies” as those that have “positive environmental attributes.”

FY 2015 Operation Cost Comparisons by County

County	Number of Students	Total Square Feet	Operation (Custodial) +Utilities Costs	Cost Per Student	Cost Per Square Ft	Operation of Plant Percent of Total Budget
Howard County	52,799	8,244,048	\$ 41,912,080	\$793.80	\$5.08	5.50%
Montgomery County	154,178	23,576,868	\$ 128,874,410	\$835.88	\$5.47	5.66%
Frederick County	40,715	6,300,000	\$ 36,319,638	\$892.05	\$5.77	6.73%

Program Outcomes

- ❖ Cost expenditures per month evaluated by monitoring supply and material usage at each location.
- ❖ Leadership, organizational management, team building, and LEAN principles developed and enhanced by continually assessing performance measures of custodial teams.
- ❖ A variety of pathways for professional growth and advancement provided for custodial staff members through the Master Custodial Track, Master Supervisor Custodial Track, Green Seal 42, team cleaning, webinars, and supervisor and new team member training.
- ❖ In-depth evaluations of current professional development programs that will measure changes in job knowledge/skills and performance.
- ❖ New green cleaning technologies that further improve the school environment and are cost-efficient.

FY 2016 Continuing and New Program Initiatives

- ❖ Utilize technology for professional growth and learning opportunities through Safe Schools, Staff Hub, and video conferencing.
- ❖ Continue expansion of team cleaning.
- ❖ Provide routine quality control inspections and provide feedback regarding success.
- ❖ Conduct a LEAN process improvement session.
- ❖ Support the Commit to Be Fit Employee Wellness Program in support of staff wellness.



Program Highlights

- ❖ Staffing changes reflect the reallocation of 1.0 Custodian position to 1.0 Custodial Supervisor position.
- ❖ Salaries and Wages increase to fund additional Overtime Wages based on trend data of prior year actual expenditures.
- ❖ Supplies and Materials decrease based on trend data from FY 2014 actual expenditures.
- ❖ In FY 2015, equipment costs of \$55,000 for five Kubota tractors and \$36,000 for three automated riding burnishers will be prefunded with available year-end funds allowing the FY 2016 budget for Equipment to be reduced.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	6.0	6.0	6.0	7.0	7.0
Support Staff	427.5	432.5	432.5	431.5	431.5
Total FTE	433.5	438.5	438.5	438.5	438.5

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$17,762,662	\$17,662,131	\$18,713,770	\$ 19,315,016	\$ 19,306,016
Contracted Services	126,143	108,826	539,570	524,300	524,300
Supplies and Materials	1,054,838	1,204,196	1,340,380	1,151,913	1,151,913
Other Charges	10,895	9,652	12,000	15,525	15,525
Equipment	20,295	27,512	47,440	-	-
Total Expenditures	\$18,974,833	\$19,012,317	\$20,653,160	\$ 21,006,754	20,997,754

Performance Measures/Accomplishments

- ❖ Green Seal 42 re-certification (The only K–12 school system in the country with this certification.)

Supplies and Small Equipment for Custodial Services			
	FY 2012	FY 2013	FY 2014
Cost Per Square Foot	\$0.16	\$0.14	\$0.12
Cost Per Student/Staff	\$21.55	\$20.03	\$16.44

Cost per student/staff and per square foot have decreased because of efficiencies.

Vendor pricing impacts these costs.

Performance Measurement	HCPSS FY 2014	Great City Schools FY 2012 Benchmark*	US Dept. of Education Benchmark Intensive Cleaning	Association of Higher Education Facilities Officers (APFA) Level 2 Cleaning
Average square foot workload (per custodian)	20,610	24,461	18,000 to 20,000	20,597

**Benchmarking from 67 school districts*



Operations

Utilities

7201

Program Purpose

Provide all schools and support buildings with the power and other utilities to host students in a safe and secure environment.

Program Overview

This program pays for water, sewer, gas and electric services, and fuel oil for all school system-owned facilities.

Objectives of this program are to:

- Ensure efficient and economical use of all forms of energy.
- Continue to investigate and develop methods of reducing cost while improving service.

The utilities budget includes:

- Utility costs – oil, gas, electric, water and sewer costs for school facilities.
- Continues alliance with Baltimore Regional Cooperative Purchasing Community (BRCPC) to ensure the school system is benefiting from a regional cooperative procurement opportunity.



With the deregulation of the energy market, the school system competitively bids gas and electricity purchases as part of the Baltimore Regional Cooperative Purchasing Committee (BRCPC).

Additional funding for utilities is located in Use of Facilities (9301).

Program Outcomes

- ❖ Maintain a comprehensive database of utility consumption amounts and patterns over time.
- ❖ Strive to continually reduce resource consumption through purchasing the highest performing equipment, conservation measures and awareness campaigns.
- ❖ Facilitate education about high efficiency technologies and practices through talks, seminars, and printed materials.

FY 2016 Continuing and New Program Initiatives

- ❖ Develop and maintain energy use data for individual school facilities.
- ❖ Work with the offices of School Planning and Construction to incorporate energy efficient measures into new schools.

Program Highlights

- ❖ Other Charges increase to provide for the rising cost of utilities associated with expansion of facilities.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	-	-	-	-	-
Support Staff	-	-	-	-	-
Total FTE	-	-	-	-	-

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Services	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Other Charges	13,115,615	14,561,951	14,168,050	15,199,699	15,199,699
Equipment	-	-	-	-	-
Total Expenditures	\$13,115,615	\$14,561,951	\$14,168,050	\$ 15,199,699	15,199,699



Operations

Energy Management

7202

Program Purpose

This program manages, tracks, models, and provides cost analysis for the school system to ensure the school system is benefiting from the regional cooperative procurement opportunity.

Program Overview

This program manages costs for water and sewer service, gas and electric service, and fuel oil for all school system-owned facilities.

Objectives of this program are to:

- Ensure efficient and economical use of all forms of energy.
- Continue to investigate and develop methods of reducing cost while improving service.

The utilities budget includes:

- Energy Management – the school system's energy conservation and energy cost analysis efforts. This includes implementation of various energy conservation measures ranging from high efficiency lighting to occupancy sensors with paybacks of three years or less.
- This program supports the Green School Initiative by exposing the students to environmental and energy conservation activities within the school settings and curriculum.



With the deregulation of the energy market, the school system competitively bids gas and electricity purchases as part of the Baltimore Regional Cooperative Purchasing Committee (BRCPC).

Additional funding for utilities is located in Community Use of Facilities (Community Services, Program 9301).

A robust energy management program was launched in 2010. This program includes installation of the most energy efficient equipment, monitoring of energy usage patterns and behaviors, education of students and staff on energy related technologies, sustainability and environmental literacy, and partnering with our providers to improve our overall energy consumption at the lowest cost. In a few short years, the results have been outstanding. Despite opening two new schools, adding several major additions and relocatable classrooms, plus a growing student population that requires advanced technology exposure, FY 2015 gas/electric budgeted costs represent a 30 percent reduction or \$5.3 million less than the FY 2010 levels. In addition, the Board has earned over \$1.1 million in rebates and almost \$500,000 in energy incentives through the local electrical grid's Peak Load Management Program. This represents our continuing commitment to greening our schools, improving technology and preventative maintenance practices as well as being good stewards of the environment.

Performance Manager: Wayne Crosby
Operations

Energy Management – 7202

Program Highlights

- ❖ Site lighting projects normally budgeted in this program were transferred to the Capital Projects Fund in FY 2016.

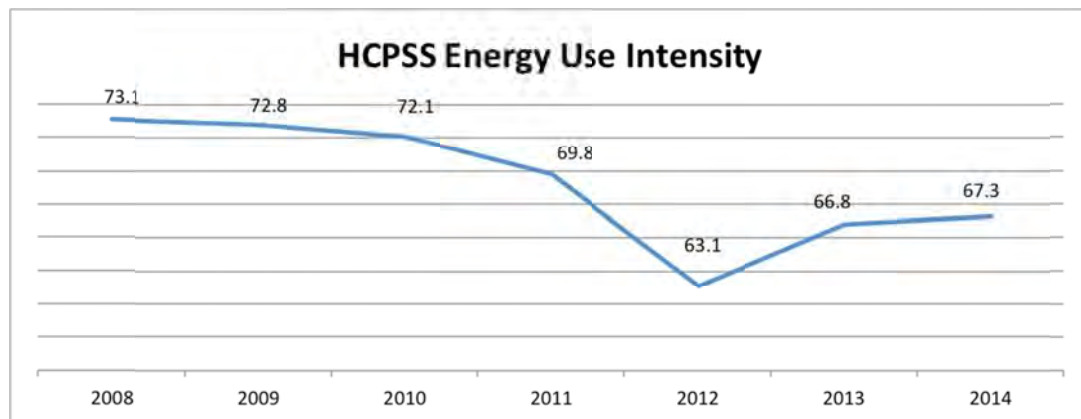
Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	-	-	-	-	-
Support Staff	-	-	-	-	-
Total FTE	-	-	-	-	-

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Services	306,105	325,223	370,000	-	-
Supplies and Materials	-	-	5,000	5,000	4,200
Other Charges	-	-	300	300	300
Equipment	-	-	-	-	-
Total Expenditures	\$ 306,105	\$ 325,223	\$ 375,300	\$ 5,300	\$ 4,500

Performance Measures/Accomplishments

- ❖ USDE Energy Star Score.
- ❖ Monitoring of energy costs.
- ❖ Yearly survey of building comfort.
- ❖ Continuous attention to new technologies in energy management and systems.
- ❖ Proactively upgrading HVAC mechanical equipment for greater reliability and increased efficiency with the greatest focus on VFDs, which scale equipment runtimes to best fit cooling and heating demand in the spaces.
- ❖ Promote participation in Green School Certification through the Maryland Association for Environmental and Outdoor Education Program, a voluntary program designed to incorporate local environmental issue investigation and professional development with environmental best management practices and community stewardship. 80 percent of elementary schools, 60 percent of middle schools and 33 percent of high schools for a total of 67 percent of all schools are certified.
- ❖ Dunloggin Middle School has been certified as a U.S. Department of Education Green Ribbon School signifying a significant reduction of environmental impacts, improvement in health and wellness of occupants, and significant increase in environmental literacy.

- ❖ Relamp Reservoir High School with all LED lamps/bulbs, providing an estimated annual savings of \$50,000 in electrical costs. Additionally, due to LED lamp durability, 54 cases of fluorescent lamps/bulbs annually will not be introduced into the waste/recycle stream.
- ❖ Replacing existing conventional site lighting with LED heads/lamps and controlling on times through the Energy Management System more effectively than the existing manual time clocks on site.
- ❖ Retro-commission of Patapsco Middle School that essentially tunes up all of the major heating and cooling equipment. Focus included repair of variable air volume equipment in all spaces, reprogramming equipment for proper intake of outside air ventilation, repair and replacement of variable frequency drives and tune up of all air-handling units.
- ❖ Installation of state of the art metering equipment that enables detailed time of use electrical consumption to be monitored and tracked. This allows equipment failures and programming problems during unoccupied times to be detected and corrected in a timely manner. Typically, occupants report problems after failure has occurred for given periods of time. In addition to monitoring and trouble shooting aspects, a wide range of groups for educational and informational purposes can utilize this information.



Operations

Telecommunications

7203

Program Purpose

Provide voice, data, mobile and video communications for all students, employees and HCPSS owned facilities. These services provide the essential communication infrastructure that all HCPSS activities depend on.

Program Overview

This program supports Goals 1 and 4 of *Vision 2018: Fulfilling the Promise of Preparation* by:

- Providing voice, data, and video communication services for all HCPSS-owned facilities, students, and staff.
- Planning and implementing new voice, data, and video communication services to improve services, support new initiatives, and/or reduce cost.

This program pays for telecommunications and data communications for all HCPSS-owned facilities.

Objectives of this program are to:

- Provide high quality voice, video, and data communication services for all HCPSS-owned facilities, students, and staff.
- Continue to investigate and develop methods of reducing cost while improving service.

Costs associated with the Telecommunications budget include voice, data, and broadband communications service.

Rebates from the federally-funded E-Rate program may offset some of the costs budgeted in this program. See the General Fund Revenue pages in the Informational section.



Program Outcomes

- ❖ Data services with 99.95 percent or better availability, voice services with less than 10 troubles per month, and all data & voice services with cost equal to or less than allocated in the budget.
- ❖ Telecom System Upgrade Business Case which includes replacement of voice communication systems at the Central Office, ARL, and Homewood facilities.
- ❖ Track telecommunication services in order to file for \$920,269 E-Rate reimbursement.
- ❖ Provide all HCPSS assigned cellphone users with data plans.

FY 2016 Continuing and New Program Initiatives

- ❖ Backup cable modem service in the event of primary Wide-Area Network service failure.
- ❖ Upgrade Internet access service to 30GB.
- ❖ Track telecommunication services in order to file E-Rate reimbursement.
- ❖ Upgrade additional telephone systems upon demand.

Program Highlights

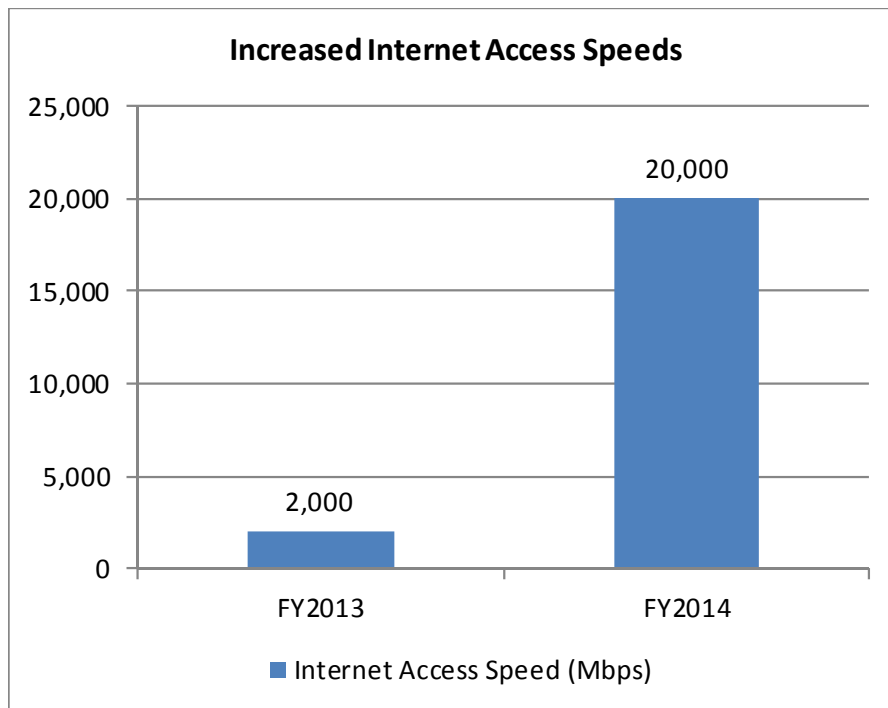
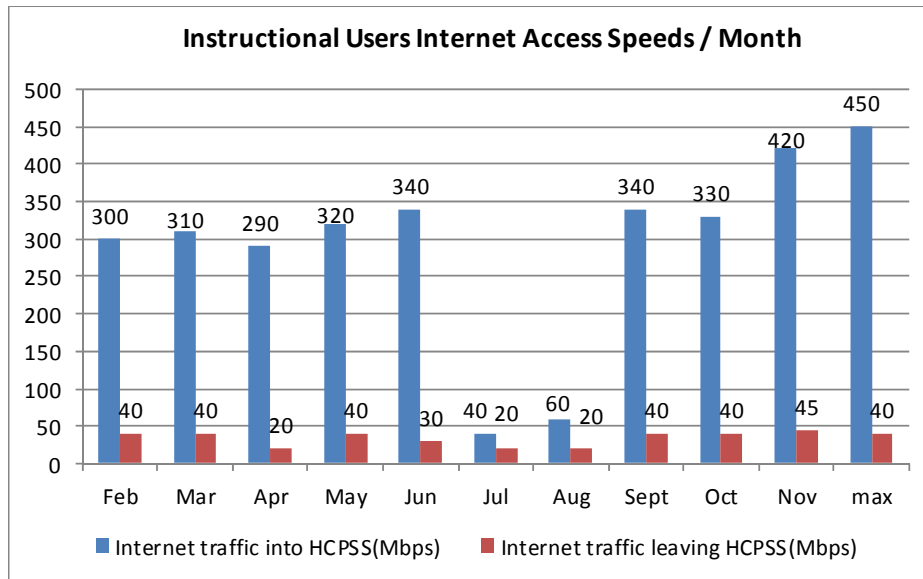
- ❖ Supplies and Materials increase to fund a new initiative request for equipment required to establish secure Wide-Area Network (WAN) connections at two locations.
- ❖ Other Charges increase to fund new initiative requests for a second Wide-Area Network connection to all schools and to provide an additional 10 GBPS of internet service to support testing.
- ❖ Funding for replacement of aging telephone equipment totaling \$200,000 included in the Superintendent's Proposed Budget has been deferred in light of budget constraints.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	-	-	-	-	-
Support Staff	-	-	-	-	-
Total FTE	-	-	-	-	-

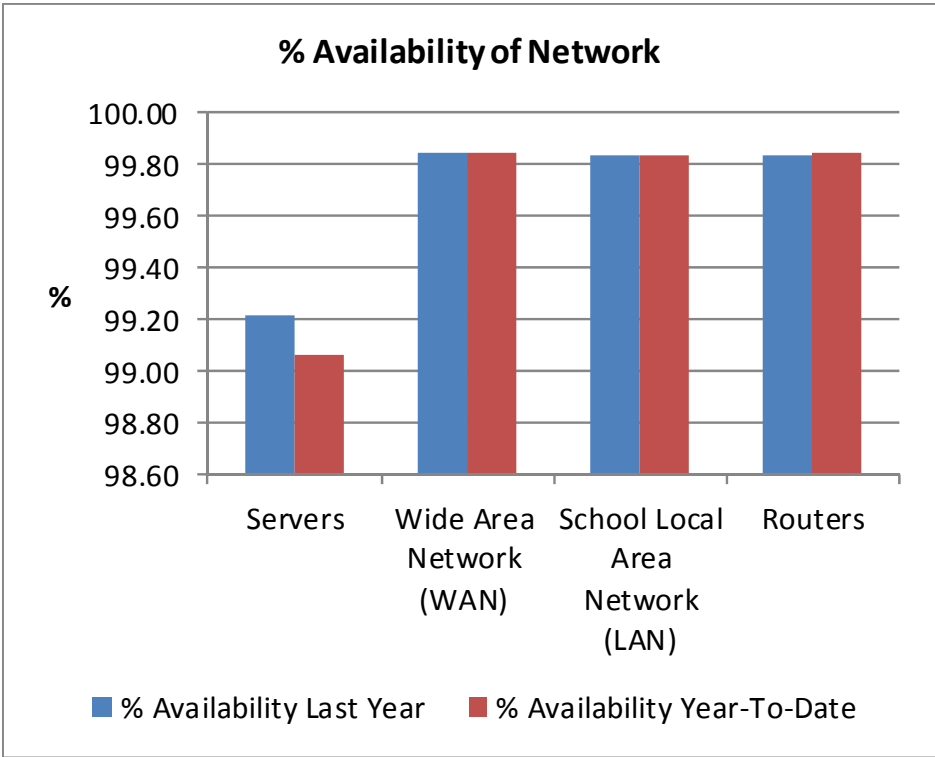
Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Services	64,383	57,675	57,000	59,500	59,500
Supplies and Materials	45,243	25,512	105,500	118,500	118,500
Other Charges	2,447,901	2,738,601	2,400,000	2,824,660	2,824,660
Equipment	524	-	150,000	200,000	-
Total Expenditures	\$ 2,558,051	\$ 2,821,788	\$ 2,712,500	\$ 3,202,660	\$ 3,002,660

Performance Measures/Accomplishments

- ❖ Internet speed impacts daily instruction and work productivity. Efforts to improve internet speed have resulted in significant improvements.



- ❖ Network availability is just as critical to instruction and work productivity as internet access. Network availability standards of greater than 99 percent have been maintained.



Operations

Warehouse**7301****Program Purpose**

Provide the logistical and storage support for materials, equipment, and supplies for all schools and offices.

Program Overview

This program supports Goal 4 of *Vision 2018: Fulfilling the Promise of Preparation* by providing world-class logistical and distribution services to all schools, offices, and departments of the Howard County Public School System.

Through a central warehouse, this program provides the receipt, inventory control and distribution of a wide range of materials, supplies and equipment. This program includes the equipment and labor to efficiently and safely remove excess and/or surplus furniture, computers and equipment to a central location for the proper redistribution or sale through a public online auction service that generates revenue for the school system.

Other services under this program include the funding for a systemwide shredding program, print shop delivery service, and day to day courier of documents, forms and other package items.

**Program Outcomes**

- ❖ Logistical support for academic programs, including but not limited to, assessments, athletics, art, music, and drama programs.
- ❖ Secure storage and control of sensitive technology equipment.
- ❖ Value of surplus furniture and equipment maximized through the efficient collection, evaluation, storage, redistribution and/or disposition of excess materials and equipment in compliance with Board of Education policy.
- ❖ Transportation, storage, and other support services of materials and equipment during the renovation of schools and offices.

FY 2016 Continuing and New Program Initiatives

- ❖ Provide the efficient and timely delivery of print shop materials to all schools and offices eliminating the need for staff to transport completed print jobs from the Print Shop to their respective schools or offices.
- ❖ Implement world-class inventory control and monitoring processes to more efficiently and expediently distribute the supplies and materials required by the school system.
- ❖ In collaboration with Building Services, this program will automate via the internet the pickup and delivery process that will include the tracking of requests, expanded reporting capabilities and future planned email notification and signature verification.

Program Highlights

- ❖ Contracted Services increase to fund rental equipment for graduations, office relocations, and art shows; vehicle inspection fees; and repair of aging vehicles.
- ❖ Funding for equipment replacement, temporary help, and supplies totaling \$55,900 included in the Superintendent's Proposed Budget has been deferred in light of budget constraints.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	2.0	2.0	2.0	2.0	2.0
Support Staff	12.0	12.0	12.0	12.0	12.0
Total FTE	14.0	14.0	14.0	14.0	14.0

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 670,139	\$ 615,458	\$ 747,580	\$ 743,994	\$ 740,694
Contracted Services	439,674	463,321	527,300	616,889	616,889
Supplies and Materials	31,557	33,855	29,000	29,000	24,600
Other Charges	-	-	-	-	-
Equipment	-	-	-	48,200	-
Total Expenditures	\$ 1,141,370	\$ 1,112,634	\$ 1,303,880	\$ 1,438,083	\$ 1,382,183

Performance Measures/Accomplishments

- ❖ Successfully and timely moved the entire warehouse facility (42,000 sq. ft.) to a new, larger facility (65,000 sq. ft.) while maintaining warehousing operations with minimal interruption to schools and staff.
- ❖ Returned approximately \$480,000 in funds to the school system with the sale of surplus and unwanted furniture and equipment.
- ❖ Continued to provide logistical support to the Technology Office by securely receiving, holding, and delivering technology equipment to all schools and offices.
- ❖ Completed implementation of print shop delivery services whereby all print jobs are delivered to all schools.
- ❖ Through an efficient safety training program, maintain one of the lowest accident/worker's compensation claims of any school system operation.
 - KPI Worker's Compensation Annual Claim Rate: 0
- ❖ Maintained an efficient inventory program through the IFAS financial system.
 - KPI* Turn Over Ratio: 2.78
 - KPI* Stock-out Ratio of items not available to all items: .32%
 - KPI* Service Level: 94.91%

*Note: KPI = Key Performance Measures

Operations

Risk Management

7401

Program Purpose

Provide a robust risk management program utilizing most current standards to identify, analyze, report and mitigate risks to the school system.

Program Overview

This program supports Goals 1–4 of *Vision 2018: Fulfilling the Promise of Preparation* to include student physical spaces and educational experiences; provide staff expanded options for professional learning; build cross-functional collaboration among offices; and expand services to promote staff wellness. This program partners with government, community organizations, and businesses to identify and implement risk management techniques consistently across the school system based on best practices.

School system exposure is identified through a risk assessment process. The Office of Risk Management uses Federal, State and local regulations and guidelines combined with historical claims data and nationally accepted best practices to identify and review potential risks to the Howard County Public School System. Identified risks are addressed using the concepts of avoidance, transfer, reduction, retention and insurance. Where applicable, root cause analyses, after action reviews and benchmarking are used to analyze incidents to achieve better future results.



The Office of Risk Management focuses on compliance with all regulatory statutes, such as ADA and environmental requirements to ensure that the Howard County Public School System schools and support facilities provide a safe environment for students and staff.

Program Outcomes

- ❖ Strengthened systemwide security and safety practices.
- ❖ Physical spaces modified to facilitate a safe learning environment.
- ❖ Expanded online training opportunities for safety awareness.
- ❖ Services to support staff wellness.
- ❖ Enhanced best practices for safety management through collaboration with government, community organizations and businesses.

FY 2016 Continuing and New Program Initiatives

- ❖ Review, update, and administer school emergency plans and system/departamental continuity of operations plans.
- ❖ Promote, expand and monitor online training programs.
- ❖ Administration of insurance programs and employee related services.

Program Highlights

- ❖ Staffing changes reflect the addition of a 1.0 Secretary position.
- ❖ Salaries and Wages increase to fund additional Temporary Wages and Workshop Wages for clerical work and risk management program participation review.
- ❖ Contracted Services decrease because the FY 2015 budget included funds for communication radios and Continuity of Operations Plan (COOP) plan development which are not recurring costs in FY 2016.
- ❖ Supplies and Materials decrease because FY 2016 funding does not include funds for Automated External Defibrillator (AED) provisions which were included in the FY 2015 budget.
- ❖ This program merged with Environmental Maintenance (7901) in the FY 2015 budget. As a result, Contracted Services, Supplies and Materials, and Other Charges increased in this program. The historical funding of these objects is described in the tables below.

Contracted Services	Actual FY 2012	Actual FY 2013	Actual FY 2014	Approved FY 2015
Repair-Equipment	\$ 19,981	\$ 20,000	\$ 13,978	\$ 22,500
Repair-Buildings	281,984	310,370	368,902	325,000
Playground Improvements	40,301	44,433	45,920	40,000
Total	\$ 342,266	\$ 374,803	\$ 428,800	\$ 387,500

Supplies and Materials	Actual FY 2012	Actual FY 2013	Actual FY 2014	Approved FY 2015
Supplies-General	\$ 85,600	\$ 42,369	\$ 58,896	\$ 92,500

Other Charges	Actual FY 2012	Actual FY 2013	Actual FY 2014	Approved FY 2015
Training (7901)	\$ 1,300	\$ 1,300	\$ 510	\$ 2,800

- ❖ Other Charges increase to fund rising property insurance costs.

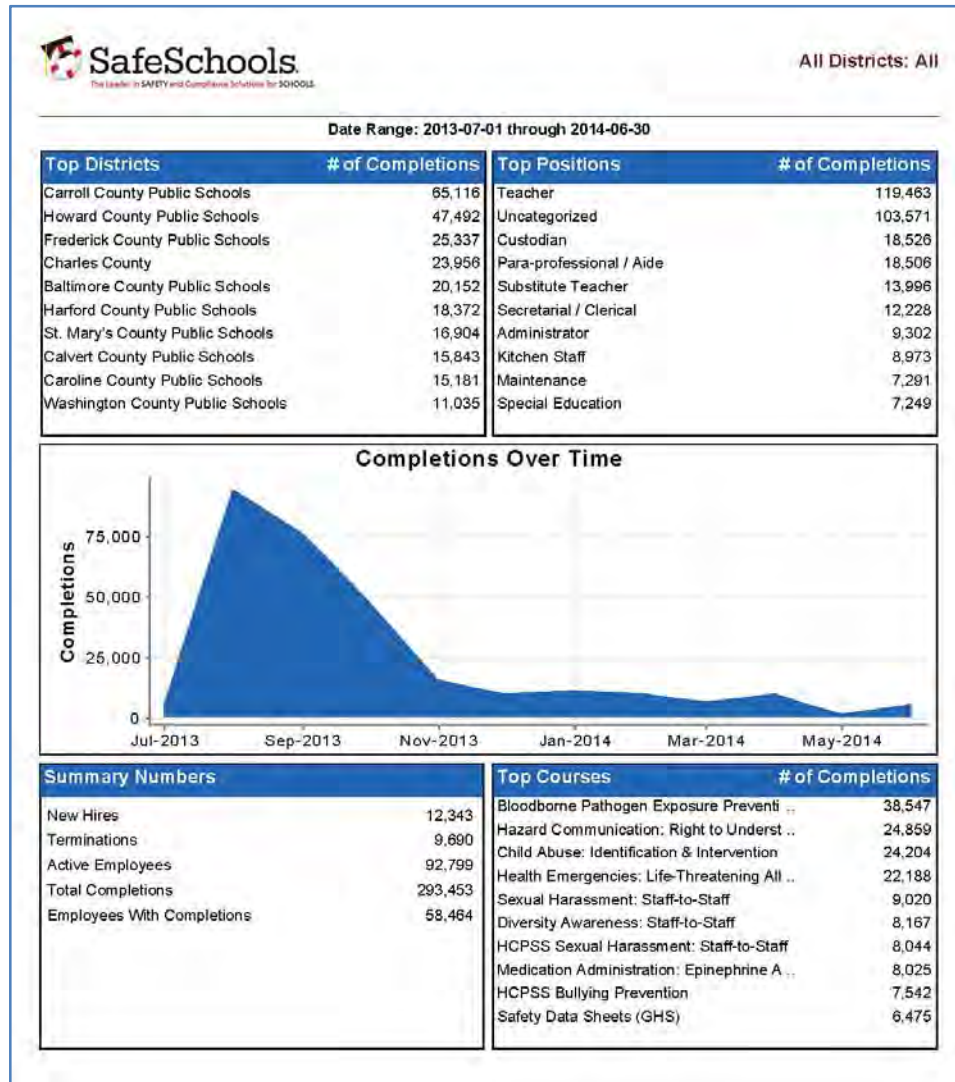
Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	1.0	2.0	2.0	2.0	2.0
Support Staff	-	-	-	1.0	1.0
Total FTE	1.0	2.0	2.0	3.0	3.0

Operating Budget						
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016	
Salaries and Wages	\$ 87,782	\$ 89,234	\$ 184,810	\$ 245,141	\$ 242,141	
Contracted Services	53,155	54,501	477,000	424,500	424,500	
Supplies and Materials	17,768	50,393	147,500	75,000	63,700	
Other Charges	501,967	654,273	749,480	819,500	819,500	
Equipment	-	-	-	-	-	
Total Expenditures	\$ 660,672	\$ 848,401	\$ 1,558,790	\$ 1,564,141	\$ 1,549,841	

Performance Measures/Accomplishments

- ❖ Expanded AED's in all HCPSS facilities.
- ❖ Performed driver assessments of all employees who drive HCPSS vehicles.
- ❖ Review of over 2,200 Memorandums of Understanding (MOU's), contracts, agreements and fieldtrip requests.
- ❖ Peril inspections, on average are at 92.5 percent compliance in all schools.
- ❖ Increased online SafeSchools course completions to over 60,000 in FY 2015.





MABE Activity Summary FY 2014 July 1, 2013 - December 9, 2014							
District	# of Completions	# of Employees with Completions	# of Completions by Employee	Active Employees as of July 1, 2013	# of Completions by Active Employees	Top Course	Top Position
Allegany County Public Schools	3,275	310	10.6	401	8.2	Bloodborne Pathogen	Custodian
Baltimore County Public Schools	22,198	15,504	1.4	27,363	0.8	Hazard Communication	Teacher
Calvert County Public Schools	29,618	2,703	11.0	4,215	7.0	Sexual Harassment	Teacher
Caroline County Public Schools	24,729	1,282	19.3	1,573	15.7	Bloodborne Pathogen	Teacher
Carroll County Public Schools	121,732	6,009	20.3	7,240	16.8	Bloodborne Pathogen	Teacher
Cecil County Public Schools	1,242	341	3.6	2,909	0.4	Classroom Safety	Para-Professional
Charles County Public Schools	57,394	4,042	14.2	6,961	8.2	Hazard Communication	Teacher
Dorchester County Public Schools	15,771	954	16.5	1,220	12.9	DCPS Gang Awareness	Teacher
Frederick County Public Schools	55,016	7,489	7.3	18,867	2.9	Bloodborne Pathogen	Teacher
Harford County Public Schools	39,061	4,583	8.5	5,637	6.9	Bloodborne Pathogen	Teacher
Howard County Public Schools	84,914	8,889	9.6	13,573	6.3	Child Abuse: Identification & Inter.	Teacher
Kent County Public Schools	5,811	430	13.5	499	11.6	Bloodborne Pathogen	Teacher
Queen Anne's County Public Schools	408	41	10.0	101	4.0	Winter Driving	N/A
Somerset County Public Schools	3,390	409	8.3	670	5.1	Bloodborne Pathogen	N/A
St. Mary's County Public Schools	32,392	3,135	10.3	7,120	4.5	SMCPS Child Abuse Sex. Harr. (CASH)	Teacher
Talbot County Public Schools	11,285	896	12.6	1,003	11.3	Health Emergencies: Allergies	Teacher
Washington County Public Schools	18,590	3,527	5.3	5,453	3.4	Bloodborne Pathogen	Custodian
Wicomico County Public Schools	19,870	2,748	7.2	3,203	6.2	Sex. Harr. Staff to Staff	Teacher
Worcester County Public Schools	7,257	1,249	5.8	1,603	4.5	Bloodborne Pathogen	Teacher
Totals	553,953	64,541	8.6	109,611	5.1		

Operations

Facilities Administration

7601

Program Purpose

Provide safe and cost-effective buildings, a sound educational environment, longevity of buildings and equipment, and the protection of public property investment.

Program Overview

This program supports Goals 1 and 4 of *Vision 2018: Fulfilling the Promise of Preparation* by providing safe and cost effective building operation.

Effective building maintenance reflects a sound educational environment, and includes maintaining safe and attractive buildings, as well as providing for the continued efficient use of school buildings and facilities.

The Energy Management Program endeavors to lower energy costs while maintaining a more consistent and comfortable temperature level throughout buildings.



On-going maintenance of facilities protects the public investment and assists in meeting the goal of long-term cost savings relative to building modification and equipment replacement cost.

Meeting these goals, as a whole will ensure the system is providing the most effective physical environment for teaching and learning.

Program Outcomes

- ❖ A diverse and well-trained work force that efficiently meets the needs of the system.
- ❖ Effective Capital planning drawing from multiple data sources.
- ❖ Continued gains in customer satisfaction.

FY 2016 Continuing and New Program Initiatives

- ❖ Strive to maintain LEED Certifications and expand Green-cleaning programs.
- ❖ Expand implementation of Professional Development opportunities for the Support Staff of HCPSS.
- ❖ Expansion of inspection of school facilities by in house staff to proactively identify deficiencies and cost savings opportunities.
- ❖ Expanded collaboration with Howard County Government for facility and fleet maintenance.

Program Highlights

- ❖ This program continues the current level of service in FY 2016.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	1.5	1.5	3.0	3.0	3.0
Support Staff	0.5	0.5	1.0	1.0	1.0
Total FTE	2.0	2.0	4.0	4.0	4.0

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 191,622	\$ 193,285	\$ 386,130	\$ 389,761	\$ 389,761
Contracted Services	41,510	40,935	163,880	163,880	163,880
Supplies and Materials	37,917	16,887	20,500	20,500	17,400
Other Charges	3,295	3,938	7,790	7,790	7,570
Equipment	28,992	8,929	10,800	10,800	10,800
Total Expenditures	\$ 303,336	\$ 263,974	\$ 589,100	\$ 592,731	\$ 589,411

Performance Measures/Accomplishments

- ❖ Executive Director's Annual Survey of building comfort and other issues.
- ❖ Monitoring of work order response time by Building Services, Custodial and Grounds Departments.
- ❖ Monitoring of energy usage.
- ❖ Monitoring of building cleanliness.
- ❖ Monitoring of IPM Program.



Operations

Building Maintenance

7602

Program Purpose

Provide maintenance for buildings, equipment, and various systems, in an efficient and timely manner to support the needs of both staff and students.

Program Overview

This program supports Goals 1 and 4 of *Vision 2018: Fulfilling the Promise of Preparation* by providing an engaging indoor learning environment through the use of world-class organizational practices. Building Services is responsible for the repair and maintenance of all Howard County Public School System facilities, including their equipment and systems.

These efforts are funded mainly through the operating budget, with major repair and/or replacement of these components funded from parts of the capital budget.

The Maintenance staff continues to work on redefining the processes used to determine when, how, and by whom, preventive maintenance is to be performed.

Data is collected from various sources: equipment, systems current codes and industry standards, and staff feedback. The data collected is taken into consideration as part of the process to evaluate and improve current practices.



Program Outcomes

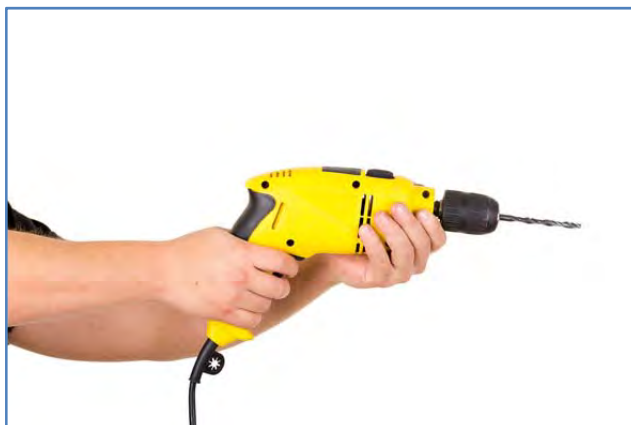
- ❖ Consistent comfort throughout each building to ensure that our staff and students have healthy learning environments.
- ❖ Relevant training for all support staff to ensure they are trained in the most up-to-date technology for their field and are introduced to best practices used by other facility organizations.
- ❖ Preventive Maintenance programs which are utilizing the most effective and efficient processes to successfully maintain all facilities in as near to original condition as possible.

FY 2016 Continuing and New Program Initiatives

- ❖ Complete the digital electric meter project for facilities. The newly installed meters will enable maintenance staff to view real time data to assist trouble shooting and continued energy efficiency initiatives. Additionally, the data collected will be used in classrooms by staff and students from elementary through high school for instructional purposes.
- ❖ Expand Lean/Continuous Improvement efforts support structured Preventive Maintenance programs throughout Building Services.
- ❖ Develop a sustained series of learning cycles to continuously improve each staff member's role and function. Learning cycles include sessions to introduce new knowledge and skill sets, opportunities to have supervised practice during the sessions and time to develop a plan to use the skills at the work site.

Program Highlights

- ❖ Staffing changes reflect the transfer of 6.0 surplus positions in FY 2015 to other programs.
- ❖ Contracted Services increase to fund equipment rentals, architect and engineer fees, and other contracted services not covered by existing Building Services staff.
- ❖ Supplies and Materials decrease based on program review as part of the zero-based budgeting process.
- ❖ Other Charges increase to fund additional training in updated technology and safety seminars.
- ❖ Funding of equipment repair and replacement and supplies totaling \$624,400 included in the Superintendent's Proposed Budget has been deferred in light of budget constraints.

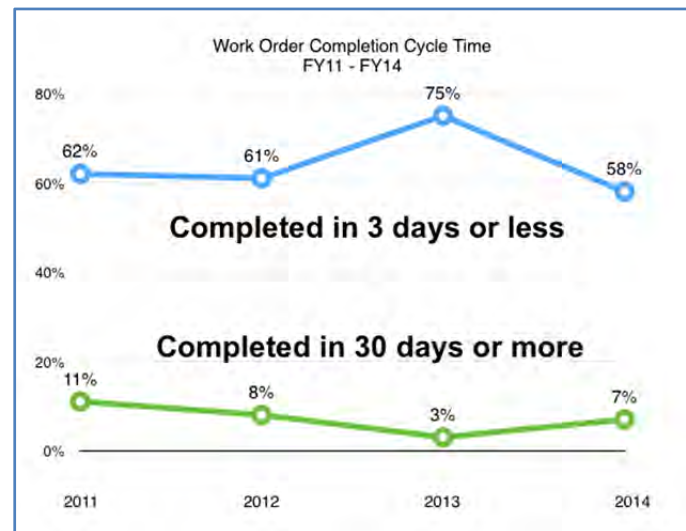


Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	7.0	7.0	5.0	5.0	5.0
Support Staff	99.5	100.5	99.0	93.0	93.0
Total FTE	106.5	107.5	104.0	98.0	98.0

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 7,000,573	\$ 6,680,649	\$ 7,320,230	\$ 6,993,717	\$ 6,993,717
Contracted Services	3,613,900	2,318,215	3,901,540	4,699,170	4,376,270
Supplies and Materials	1,115,655	922,512	1,778,810	950,000	807,500
Other Charges	22,911	31,777	20,000	41,000	41,000
Equipment	412,792	728,756	389,000	389,000	230,000
Total Expenditures	\$12,165,831	\$10,681,909	\$13,409,580	\$ 13,072,887	\$12,448,487

Performance Measures/Accomplishments

- ❖ Tracking of Building Services work order response times.
- ❖ Monitoring of HVAC alarms and system messages regarding system performance.
- ❖ In conjunction with Energy Maintenance Program in-house team members periodically review energy and water/sewage use to identify mechanical system performance.
- ❖ Yearly surveys of building comfort, and other issues.
- ❖ Monitoring of facility condition through Fire, MABE and PSCP and internal inspections.
- ❖ Review of Gallup and other employee surveys to measure the engagement of the workforce.



Operations

Grounds Maintenance**7801****Program Purpose**

Provide safe, attractive, and well maintained facilities in a way which enhances the learning experience and contributes to the school system's focus on increasing the number of students who graduate ready for college and careers.

Program Overview

This program supports Goals 1, 3 and 4 of *Vision 2018: Fulfilling the Promise of Preparation* by providing safe, attractive and well-maintained facilities for students, staff and the community. The Grounds Maintenance office is responsible for maintaining 1,605 acres including parking lots, pathways, athletic fields, multi-purpose fields, ball fields, running tracks, basketball/tennis courts, bleachers, playgrounds, irrigation systems, stormwater/bioretention ponds, landscaping, snow/ice removal, and other areas.



The program supports Goal 1 by assisting school staff configure physical space. The Grounds Maintenance Office contributes and provides support in the development and construction of outdoor classroom facilities, rain gardens, and other environmental initiatives. These initiatives provide an opportunity for the students to experience natural or manmade features of the environment in a natural setting which allows the teachers to take a hands-on approach and teach the students about the environment. The office also provides support to ensure facilities are well-maintained for student physical activity. The Grounds office Comprehensive Maintenance Program (CMP) ensures that facilities utilized to promote physical activity as part of every child's daily routine are safe, well-maintained, and welcoming environments.

The Grounds Maintenance office provides support to students preparing for specialized careers. The Grounds Maintenance Vehicle Repair Facility supports Automotive Academy students by providing mentoring, training, and workplace experience. In addition, Grounds Maintenance staff members serve on the Automotive Academy Advisory Committee.

The program supports Goal 3 by ensuring schools and building are safe, well-maintained, and welcoming environments. The Grounds Maintenance office provides support to school and community volunteer group initiatives, such as school beautification, school improvement, green school, and other enhancements.

Performance Manager: Keith Richardson
Operations

Grounds Maintenance – 7801

The Grounds Maintenance office has established partnerships with county agencies and organizations to support and enrich the school environment. In partnering with the Howard County Government, the Grounds Maintenance office assists with many opportunities for Reforestation/Tree Planting, and Storm Water Management opportunities to comply with NPDES, and the watershed implementation plan. These programs help reduce the nutrients and sediments to local and downstream waters, as well as increase tree canopy along stream banks. In addition to the environmental benefits of these programs, they also provide excellent environmental learning experiences for our students. Grounds Maintenance staff members assist the Howard County Department of Highways with snow/ice removal from county primary/secondary roadways and residential areas. Recreation and Parks and HCPSS staff partner to mow specific school and park sites throughout the county. The office supports volunteer, business, and organization school improvement initiatives by providing resources and other services.

The program supports Goal 4 through the implementation of new technology and program enhancements. The Grounds Maintenance office has implemented a computerized vehicle and equipment management program to help ensure school system vehicles and equipment are properly managed and maintained. The program monitors vehicles and equipment for required preventive maintenance, resulting in safer vehicles and extended useful life.

The School Facilities work order system (ASRIS) collects data pertaining to grounds maintenance services performed at schools and buildings. The Grounds Maintenance office utilizes a computerized water management system to ensure athletic and play field irrigation systems are operating efficiently, conserving water, and monitoring usage.

Program Outcomes

- ❖ Physical spaces configured to promote outdoor classrooms and environmental initiatives.
- ❖ Comprehensive and routine maintenance programs that provide safe, attractive, and well-maintained facilities for students, staff, and community.
- ❖ Partnerships with government, community organizations and businesses strengthened and expanded to support the well-being of students, families and staff members.
- ❖ Technology advancements and continuous improvement practices optimize operational efficiency and effectiveness.
- ❖ Best management practices for Storm Water Management to capture, treat, and filter runoff from existing impervious surfaces on school property.

FY 2016 Continuing and New Program Initiatives

- ❖ Develop program to utilize hand held devices by field technicians to address maintenance requirements and improve efficiency of data input and communications.
- ❖ Develop best maintenance practices to protect our investment in artificial turf fields and safety of the students utilizing all athletic areas.
- ❖ Implement vehicle diagnostic tools to improve vehicle safety and efficiency.
- ❖ Install irrigation systems to enhance practice fields utilized by sports programs.
- ❖ Assist school administration, teachers, PTA's and students with environmental projects on school grounds.

Program Highlights

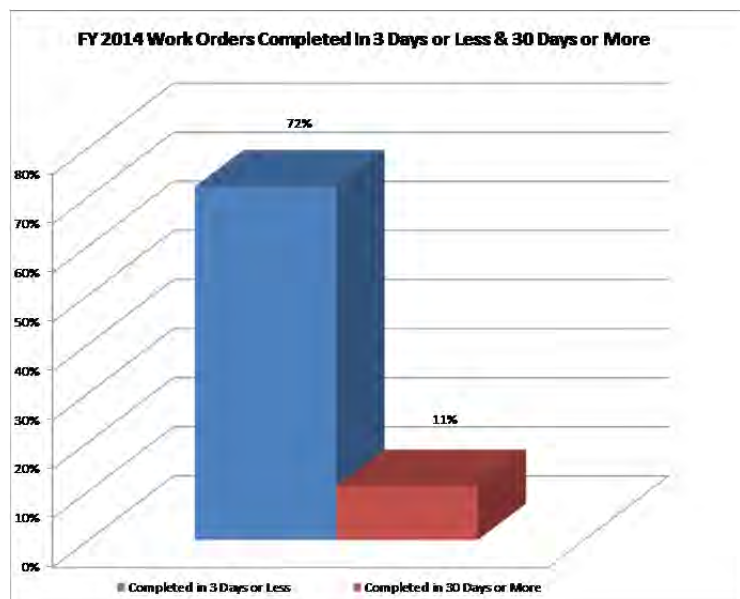
- ❖ Equipment includes funding for a Ty Crop Topdresser for field renovation and a Zero Turn Mower.
- ❖ Contracted services and grounds supplies totaling \$287,420 included in the Superintendent's Proposed Budget has been deferred in light of budget constraints.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	2.5	2.5	2.5	2.5	2.5
Support Staff	39.0	39.0	40.0	40.0	40.0
Total FTE	41.5	41.5	42.5	42.5	42.5

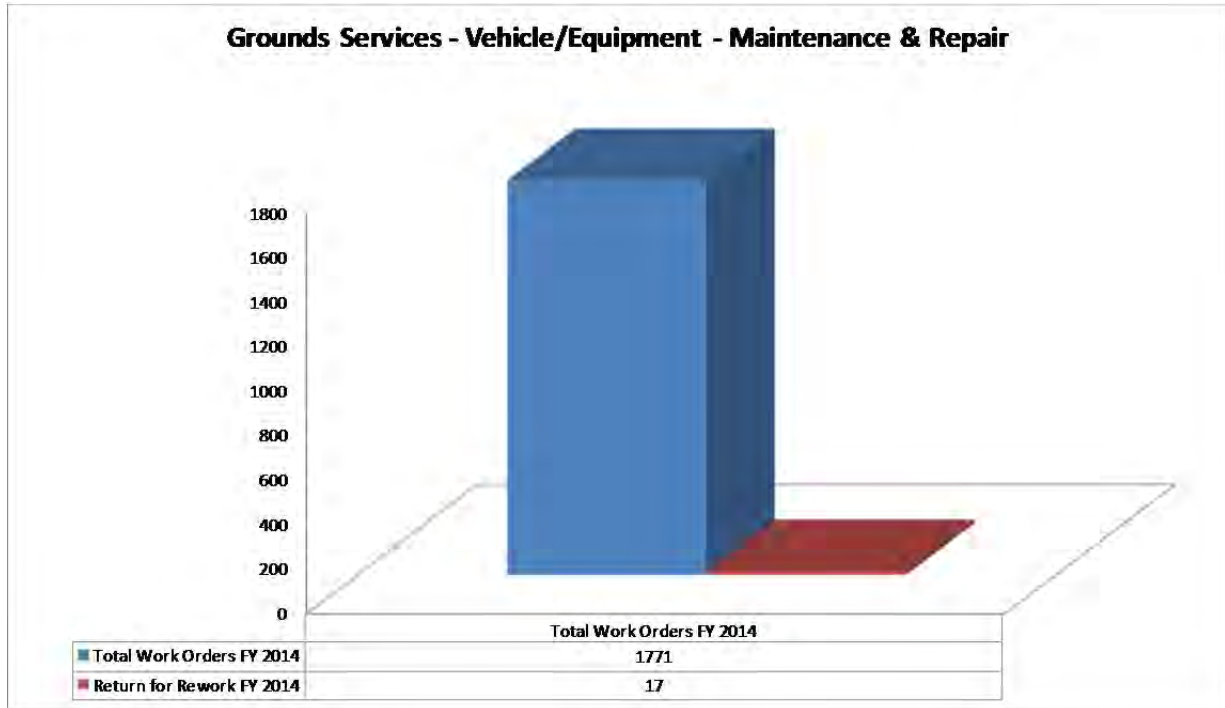
Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 2,279,949	\$ 2,311,923	\$ 2,453,460	\$ 2,469,253	\$ 2,469,253
Contracted Services	1,065,997	314,866	1,101,600	1,116,500	881,880
Supplies and Materials	351,111	292,173	367,550	352,000	299,200
Other Charges	4,697	3,359	3,000	3,000	3,000
Equipment	145,902	104,217	53,580	33,000	33,000
Total Expenditures	\$ 3,847,656	\$ 3,026,538	\$ 3,979,190	\$ 3,973,753	\$ 3,686,333

Performance Measures/Accomplishments

- ❖ Work order completion times by field and vehicle/equipment maintenance staff are essential to ensure school grounds are safe for students, staff, the community and maintenance equipment is timely repaired. Our work order system records data on completion times. The goal of the department is to complete 70 percent of work orders in three days or less. Our data indicates that on an annual basis, greater than 70 percent of work orders are completed in three days or less.



- ❖ Vehicle/equipment maintenance and repairs performance by grounds mechanical staff are vital to all school system service groups. The quality of maintenance and or repairs performed is measured by analyzing data collected through our computerized vehicle/equipment management system. Returns for rework or quality concerns help measure the performance of our mechanical staff. The goal of the department is to have a two percent or less return for reworks. The data indicates that on an annual basis we have a one percent return for rework orders.



- ❖ Annual grounds maintenance surveys. School/building administrators evaluate the quality of services provided by Grounds Maintenance. The results of the survey provide us with a measurement of the quality of services and opportunities for improvement.
- ❖ Installed new artificial turf fields at Marriotts Ridge and Reservoir High Schools. In FY 2016, four new artificial turf fields are scheduled for installation at Glenelg, River Hill, Mt. Hebron, and Centennial High Schools.

Operations

Fixed Charges

8001

Program Purpose

Provide funding for employee benefits and other operating fixed costs in support of every staff members' health and wellness .

Program Overview

This program supports Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation* by providing funding for employee benefits in support of staff health and wellness. The Fixed Charges program funds employee benefits, employee wellness, and other operating costs. These include the employer's share of:

- Retirement, pensions, and administrative fees for all employees
- Social Security
- Employee life insurance
- Liability for unemployment benefits
- Medical insurance costs for employees
- The Employee Wellness Program
- Workers' Compensation

Social Security costs for school system employees are included in this program. The State of Maryland is shifting a portion of the cost of retirement for teachers and some other employees to the Board of Education over a four-year phase-in period (FY 2013–2016).

The school system participates in the Maryland Association of Boards of Education (MABE) insurance pool. MABE provides liability, property, and vehicle insurance with cost and coverage advantages compared to commercial insurance. The budget also includes other insurance coverage and accrued leave payments to terminating employees. The school system's contingency reserve is also funded in this category.

Employee medical insurance costs included in this category are paid to the Health and Dental Fund (see the Other Funds section).

Program Highlights

- ❖ This program includes the cost of employee benefits and other fixed costs. Health Insurance and employer FICA consume over 55 percent and over 25 percent of the Fixed Charges budget, respectively. Retirement payments to the MSDE Pension System represent over 15 percent of this budget. The FY 2016 Fixed Charges also includes liability and vehicle insurance, life insurance, Workers' Compensation contributions from the Operating Fund, and unemployment insurance.
- ❖ Employee health insurance includes funding of approximately \$1.5 million from Fund Balance. In addition, \$1.5 million will be prefunded with FY 2015 funds, allowing the Board's Request to be reduced by that amount.
- ❖ Funding of Insurance-Workers Compensation totaling \$500,000 has been reduced in the Board's Request.

Operating Budget					
Object Description	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Insurance – Liability	\$ 312,895	\$ 385,776	\$ 470,000	\$ 570,000	\$ 570,000
Insurance – Vehicles	135,000	200,000	210,000	230,000	230,000
Retirement	14,842,862	18,154,576	21,049,000	23,330,820	23,330,820
Social Security	35,291,596	36,188,150	38,004,300	38,935,940	38,935,940
Employee Health Insurance (Budgeted)	67,277,160	81,091,370	78,000,000	84,000,000	82,500,000
Additional Health Contributions	2,794,813	3,083,856	-	-	-
Life Insurance	1,053,629	1,062,224	1,020,630	1,075,000	1,075,000
Accrued Leave Pay-out	591,136	732,115	575,000	725,000	725,000
Insurance – Workers Compensation	2,230,000	2,130,000	2,915,000	2,772,980	2,272,980
Tuition Reimbursement	1,349,719	1,819,032	-	-	-
Insurance – Unemployment	146,180	181,431	169,760	200,000	200,000
Employee Assistance Program	60,180	60,180	-	-	-
Contingency	-	-	100,000	100,000	100,000
Total Expenditures	\$126,085,170	\$145,088,710	\$142,513,690	\$151,939,740	\$ 149,939,740

Operations

Internal Service Fund Charges

8002

Program Purpose

Provide funding for the Information and Network Technology Services and the Print Fund to allow these funds to provide technology and print services and support to students, staff, and the community.

Program Overview

This program supports Goal 4 of *Vision 2018: Fulfilling the Promise of Preparation*, by providing funding for technology and print services.

This program charges the Operating Fund for the Information Management Fund and Printing Fund services.

In prior years, the Information Management Fund and Printing Fund payments from the Operating Fund were charged to various programs. In alignment with *Vision 2018: Fulfilling the Promise of Preparation*, these charges have been moved to Internal Service Fund Charges (8002), a new program.

Establishing this program supports *Outcome 4.3:1 Implement a zero-based budgeting process to invest in strategic priorities* as it provides users of the budget a more accurate picture of each program's costs.

While the program has changed, the charges continue to be allocated among categories within the Operating Fund in accordance with prior practices.

Program Highlights

- ❖ Contracted Services increase to fund program activities of the Information and Network Technology (9714) budget; however, due to budgetary constraints, the original request has been reduced by \$100,000.
- ❖ Supplies and Materials increase to fund activities of the Print Services (9713) budget.

Operating Budget						
Category		Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Contracted Services - Technology ISF Services						
01	Administration	\$ 1,359,900	\$ 1,359,900	\$ 602,600	\$ 665,994	\$ 665,994
02	Mid-Level Administration	2,962,730	2,787,730	2,634,590	3,878,788	3,878,788
06	Special Education	288,160	288,160	561,590	826,804	826,804
07	Student Personnel	234,300	234,300	221,670	326,355	326,355
08	Student Health Services	36,420	36,420	34,450	50,719	50,719
09	Transportation	194,310	194,310	282,040	636,421	636,421
10	Operation of Plant	64,960	64,960	257,880	379,665	379,665
11	Maintenance	37,560	37,560	3,781,240	3,944,966	3,844,966
14	Community Services	3,980	3,980	3,800	5,595	5,595
Total Technology ISF Services		\$ 5,182,320	\$ 5,007,320	\$ 8,379,860	\$ 10,715,307	\$ 10,615,307
Supplies and Materials - Printing ISF Services						
01	Administration	\$ 177,520	\$ 47,810	\$ 48,320	\$ 65,896	\$ 65,896
02	Mid-Level Administration	1,713,420	41,930	42,380	57,795	57,795
04	Instruction	423,910	612,760	699,310	953,679	953,679
06	Special Education	56,120	14,260	14,410	19,652	19,652
07	Student Personnel	32,530	1,680	1,700	2,318	2,318
08	Student Health Services	11,670	7,550	7,630	10,405	10,405
09	Transportation	29,480	840	840	1,146	1,146
10	Operation of Plant	47,330	840	840	1,146	1,146
11	Maintenance	33,960	840	840	1,146	1,146
14	Community Services	86,710	86,710	5,960	8,128	8,128
Total Printing ISF Services		\$ 2,612,650	\$ 815,220	\$ 822,230	\$ 1,121,311	\$ 1,121,311
Total Expenditures		\$ 7,794,970	\$ 5,822,540	\$ 9,202,090	\$ 11,836,618	\$ 11,736,618

Operations

Community Services - Grounds

9201

Program Purpose

Provide safe, attractive, and well-maintained facilities in a way which supports the use of school facilities by community groups.

Program Overview

This program supports Goals 3 and 4 of *Vision 2018: Fulfilling the Promise of Preparation* by providing safe, attractive, and well-maintained facilities for students, staff, and the community. The Grounds Maintenance Office is responsible for maintaining 1605 acres including parking lots, pathways, athletic fields, multi-purpose fields, ball fields, running tracks, basketball/tennis courts, bleachers, playgrounds, irrigation systems, stormwater/bioretention ponds, landscaping, snow/ice removal, and other areas.



The program supports Goal 3 by ensuring schools and offices are welcoming environments. The Grounds Maintenance Office provides support to school and community volunteer group initiatives such as school beautification, school improvement, green school, and other enhancements.

The Grounds Maintenance Comprehensive Maintenance Program (CMP), work order system, and site assessments help ensure HCPSS schools and buildings are safe, well-maintained, and welcoming environments.

The Grounds Maintenance Office has established partnerships with county government agencies and organizations to support and enrich the school environment. In partnering with the Howard County Government, the Grounds Maintenance Office assists with many opportunities for Reforestation/Tree Planting, and Storm Water Management to comply with National Pollution Discharge Elimination System, and Watershed Implementation Plan. These programs help reduce the nutrients and sediments to local and downstream waters, as well as increase tree canopy along stream banks. These programs provide excellent environmental learning experiences for our students. Grounds Maintenance staff members assist the Howard County Department of Highways with snow/ice removal from county primary/secondary roadways and residential areas. Howard County Department of Recreation and Parks and HCPSS partner to mow specific school and park sites throughout the county. The office supports volunteer, business, and organization school improvement initiatives by providing resources and other services.

Performance Manager: Keith Richardson
Operations

Community Services-Grounds – 9201

This program supports Goal 4 of Vision 2018 through the implementation of new technology and program enhancements. The Grounds Maintenance office has implemented a computerized vehicle and equipment management program to help ensure school system vehicles and equipment are properly managed and maintained. This program monitors vehicles and equipment for required preventive maintenance, resulting in safer vehicles and extended useful life. The School Facilities work order system (ASRIS) collects data pertaining to grounds maintenance services performed at schools and buildings. The Grounds Maintenance office utilizes a computerized water management system to ensure athletic and play field irrigation systems are operating efficiently, conserve water, and monitor usage.

Program Outcomes

- ❖ Comprehensive and routine maintenance programs to provide safe, attractive and well-maintained facilities utilized by the community.
- ❖ Strengthened and expanded partnerships with government, community organizations and businesses to support communities and families.
- ❖ Technology advancements and continuous improvement practices to optimize operational efficiency and effectiveness.

FY 2016 Continuing and New Program Initiatives

- ❖ Develop program to utilize hand held devices by field technicians to address maintenance requirements and improve efficiency of data input and communications.
- ❖ Develop a comprehensive storm water management repair program to replace deteriorating CMP.
- ❖ Partnering with Howard County Government to construct and maintain storm water best management practices on school property.
- ❖ Develop opportunities for tree plantings or reforestation for wildlife habitat and microclimate modifications.

Program Highlights

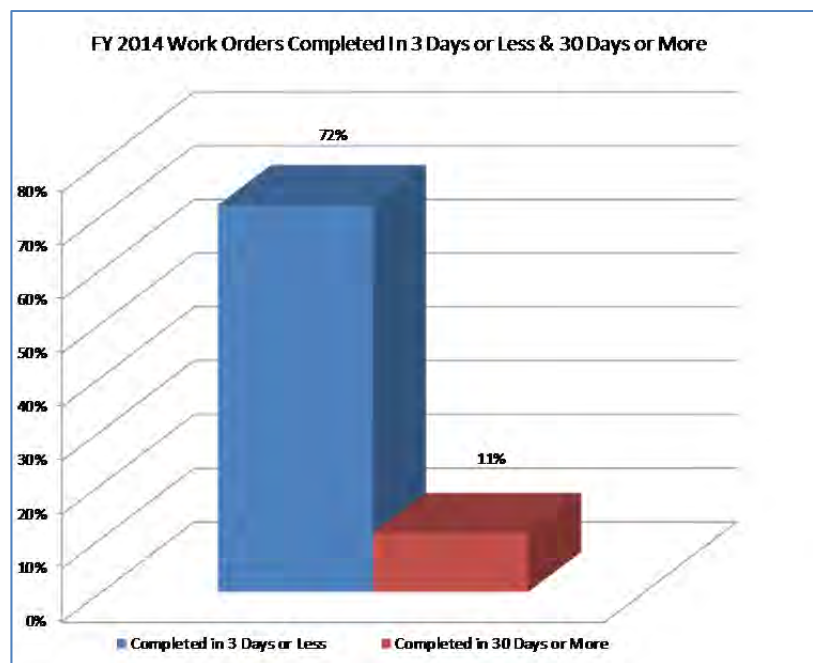
- ❖ Salaries and Wages decrease due to employee turnover.
- ❖ Contracted Services increase to fund maintenance of stormwater management areas in order to comply with a Stormwater Management Agreement between BOE and Howard County Government.
- ❖ Additionally, Contracted Services increase to fund maintenance of vehicles which are rising due to aging equipment.
- ❖ Equipment purchases have been deferred to future years in light of budget constraints.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	0.5	0.5	0.5	0.5	0.5
Support Staff	18.0	18.0	18.0	18.0	18.0
Total FTE	18.5	18.5	18.5	18.5	18.5

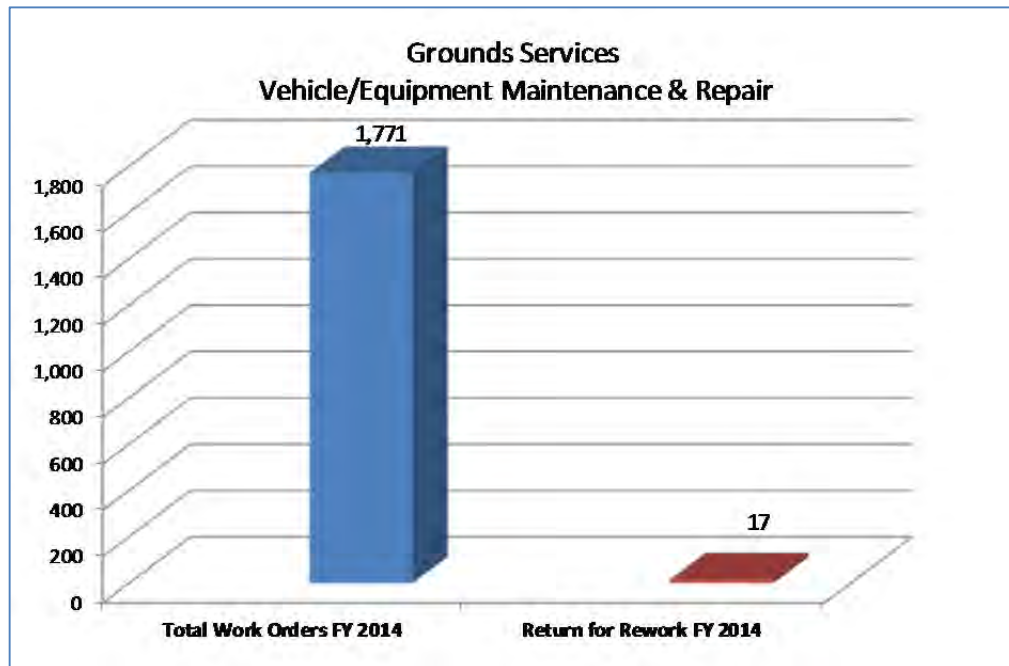
Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 1,028,207	\$ 922,399	\$ 1,181,180	\$ 1,053,444	\$ 1,053,444
Contracted Services	372,074	400,411	332,600	425,000	425,000
Supplies and Materials	353,027	345,474	380,150	365,000	365,000
Other Charges	1,266	630	3,000	3,000	3,000
Equipment	199,934	253,536	268,700	-	-
Total Expenditures	\$ 1,954,508	\$ 1,922,450	\$ 2,165,630	\$ 1,846,444	\$ 1,846,444

Performance Measures/Accomplishments

- ❖ Work order completion times by field and vehicle/equipment maintenance staff are essential to ensure school grounds are safe for students, staff, the community and maintenance equipment is timely repaired. Our work order system records data on completion times. The goal of the department is to complete 70 percent of work orders in three days or less. Our data indicates that on an annual basis, greater than 70 percent of work orders are completed in three days or less.



- ❖ Vehicle/equipment maintenance and repairs performance by grounds mechanical staff are vital to all school system service groups. The quality of maintenance and or repairs performed is measured by analyzing data collected through our computerized vehicle/equipment management system. Returns for rework or quality concerns help measure the performance of our mechanical staff. The goal of the department is to have a two percent or less return for reworks. The data indicates that on an annual basis we have a one percent return for rework orders.



- ❖ Annual grounds maintenance surveys. School/building administrators evaluate the quality of services provided by Grounds Maintenance. The results of the survey provide us with a measurement of the quality of services and opportunities for improvement.
- ❖ Installed new artificial turf fields at Marriotts Ridge and Reservoir High Schools. In FY 2016, four new artificial turf fields are scheduled for installation at Glenelg, River Hill, Mt. Hebron, and Centennial High Schools.



Operations

Use of Facilities

9301

Program Purpose

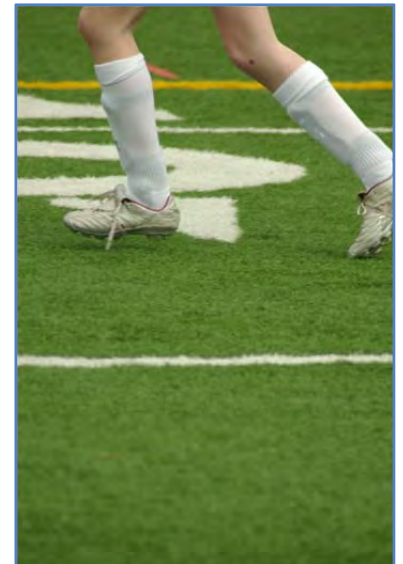
Provide a world-class process to promote the maximum utilization of all Howard County Public School facilities and grounds for community groups, organizations, and outside agencies.

Program Overview

This program supports Goal 3 of *Vision 2018: Fulfilling the Promise of Preparation* by providing for community access to HCPSS facilities. Through this usage, all organizations, those connected to the HCPSS through their children and those without children in the system, can become involved, engaged and supportive of the vision of the HCPSS.

The specialist serves as a HCPSS liaison to all groups and outside agencies as well as various school departments pertaining to the use of school facilities.

Outreach meetings are held to broaden the awareness of procedures and standards for use by community groups. In order to provide better service to our customers an on-line reservation is used for all community organizations. This accounted for 73 percent of all requests, up from 52 percent in FY 2012.



This program also supports the Jim Rouse Theatre located at Wilde Lake High School by providing funds for staffing. These funds are part of the school system's contribution to the operation of this community performing arts facility.

Program Outcomes

- ❖ Expanded usage of schools utilizing a user friendly on-line reservation system.
- ❖ Achieved maximum usage of facilities by community groups through coordination with custodial, building services, and school construction staff.
- ❖ Reduced approval time for applications.
- ❖ Implemented an open and transparent reservation process.

FY 2016 Continuing and New Program Initiatives

- ❖ Increase hours of usage.
- ❖ Maintain revenue in an efficient and prudent manner.
- ❖ Expand communication avenues.
- ❖ Develop procedures for safety and security with the office of Risk Management.
- ❖ Complete quality work on time, with great communication.

Program Highlights

- ❖ Staffing changes reflect:
 - Change of 0.6 Rouse Teacher position to 0.6 Rouse Facility Manager position during FY 2015.
 - Addition of 0.2 Facility Manager transferred from a surplus position in Building Maintenance (7602).
- ❖ Other Charges increase to fund rising utilities costs for community use.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	1.6	1.6	1.6	1.8	1.8
Support Staff	1.8	1.8	1.8	1.8	1.8
Total FTE	3.4	3.4	3.4	3.6	3.6

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 672,352	\$ 848,534	\$ 894,880	\$ 928,664	\$ 928,664
Contracted Services	-	-	-	-	-
Supplies and Materials	5,079	4,689	5,500	5,000	5,000
Other Charges	1,048,500	978,533	978,650	993,650	993,650
Equipment	-	-	-	-	-
Total Expenditures	\$ 1,725,931	\$ 1,831,756	\$ 1,879,030	\$ 1,927,314	\$ 1,927,314

Performance Measures/Accomplishments

Event Type	Number of Events		Hours Used		Estimated Attendance	
	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY2014
After School Activity	43,008	48,569	132,444	149,088	3,862,591	3,127,608
Athletic Event	48,054	51,793	219,069	239,521	1,134,497	1,620,455
Camp	3,066	3,118	25,044	24,868	89,249	82,699
Carnival	88	98	598	390	23,966	17,640
Child Care	24,713	27,237	78,966	85,139	1,441,045	1,773,739
Conference	469	822	3,156	10,036	63,165	116,922
Educational Activity	7,157	2,550	37,140	18,338	*	*
Election	184	174	1,753	1,641	10,560	8,600
Fundraiser	757	518	3,767	2,545	24,461	39,285
Maintenance	1,546	4,400	24,736	70,867	*	*
Meeting	2,680	3,034	8,364	9,783	220,070	218,162
Orientation	273	146	915	986	40,890	12,447
Other	16,384	28,575	111,859	255,368	1,801,208	2,706,976
Performing Arts	5,832	6,387	35,276	36,661	727,243	698,452
Religious Activity	3,637	3,794	15,989	16,236	396,598	539,356
Scout Activity	4,497	4,821	7,972	8,217	61,614	92,027
Training	1,144	1,598	4,483	6,478	100,050	134,580
Total	163,489	187,634	711,531	936,161	9,997,207	11,188,948



Organizational Support Services

Summary of Organizational Support Services Programs

Program	Program Number	Actual FY 2012	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Staff Relations/Equity Assurance/Policy	0103	\$ 374,489	\$ 473,800	\$ 494,282	\$ 592,540	\$ 624,788	\$ 620,158
Legal Services	0104	284,528	177,612	584,812	630,000	795,000	795,000
Partnerships	0105	262,160	188,641	245,498	254,140	260,960	259,940
Human Resources	0303	1,809,100	1,821,846	1,760,394	3,668,070	3,757,623	3,753,363
Temporary Services	3204	244,963	264,786	276,855	290,870	300,672	299,822
Organizational Support Services Total		\$ 2,975,240	\$ 2,926,685	\$ 3,361,841	\$ 5,435,620	\$ 5,739,043	\$ 5,728,283



Organizational Support Services

Staff Relations/Equity Assurance/Policy

0103

Program Purpose

Formulate and promote employee programs, Board of Education policies, and collective bargaining to establish and sustain a positive work and educational environment that supports the attainment of *Vision 2018: Fulfilling the Promise of Preparation*, the HCPSS five-year strategic plan.

Program Overview

This program consists of three distinct offices; the Office of Staff Relations, the Office of Equity Assurance, and the Policy/Charter Schools Office.

The Office of Staff Relations supports Goal 4 of *Vision 2018: Fulfilling the Promise of Preparation* by coordinating, managing, and providing recommendations on all facets of staff relations matters including collective bargaining and master agreement administration and interpretation. The chief negotiator for the Board of Education serves as liaison between the Howard County Public School System and the Maryland Negotiation Service, as the Superintendent's designee on master agreement grievances, and as a facilitator of collaborative relations with all school system bargaining units and associations.



The Office of Equity Assurance supports Goal 2 through the implementation of federal and state regulations to promote the worth and dignity of all individuals regardless of race, color, creed, national origin, religion, physical or mental disability, age, gender, marital status, or sexual orientation on educational equity issues. The office promotes programs establishing the school system as an educational environment that supports the academic achievement of all students and is free from harassment and discrimination. The manager of this office also serves as the Title IX Coordinator for the school system. In addition, the Office of Equity Assurance, in conjunction with the Office of the Chief of Staff, coordinates the Staff Recognition Program.

The Policy/Charter Schools office supports Goal 3 by managing the development and revision process for Board of Education policies and implementation procedures. The process includes the training of staff members, obtaining community stakeholder representation, and supporting policy revision committees and staff throughout the various stages of this process. The Policy/Charter Schools Specialist also serves as the liaison between potential charter school organizers and the Howard County Public School System.

Program Outcomes

- ❖ Robust participation by HCPSS school- and central office-based staff along with representatives from stakeholder groups to provide diverse perspectives as policies are developed and revised.
- ❖ Collaborative negotiations with bargaining units and associations to promote transparency and accountability.
- ❖ A culture of trust and civility free from harassment and discrimination for all staff members.
- ❖ Professional learning to promote a safe, welcoming, and civil work environment.
- ❖ A successful staff recognition program that fosters and promotes the outstanding work of the talented school system staff.

FY 2016 Continuing and New Program Initiatives

- ❖ Revise and disseminate electronic version of HCPSS Employee Handbook.
- ❖ Support professionalism of staff through conflict resolution services.
- ❖ Leverage technology to enhance marketing of the HCPSS Staff Recognition Program to support employee engagement.
- ❖ Provide resources to support the development/revision of HCPSS policies including the opportunity for remote participation by committee members.
- ❖ Leverage technology to support professional learning for employees on issues impacting the workplace.
- ❖ Train supervisors on the reporting and investigation of claims of sexual discrimination and harassment.

Program Highlights

- ❖ Staffing changes reflect the increase of two part-time secretary positions by 0.1 and 0.5, respectively, through use of a 0.6 surplus position transferred from Building Maintenance (7602) in FY 2015.
- ❖ Other Charges increase for additional Employee Assistance Program resources.



*Maryland Teacher of the Year
Jody Zepp*

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	2.5	2.6	3.3	3.3	3.3
Support Staff	2.5	2.5	2.0	2.6	2.6
Total FTE	5.0	5.1	5.3	5.9	5.9

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 450,708	\$ 458,118	\$ 482,210	\$ 510,538	\$ 510,538
Contracted Services	2,513	2,450	9,000	4,700	4,700
Supplies and Materials	13,404	26,563	30,200	32,200	28,300
Other Charges	7,175	7,151	71,130	77,350	76,620
Equipment	-	-	-	-	-
Total Expenditures	\$ 473,800	\$ 494,282	\$ 592,540	\$ 624,788	\$ 620,158

Performance Measures/Accomplishments

- ❖ The Office of Staff Relations successfully negotiated four new master agreements and two memorandums of understanding with employee bargaining groups during FY 2014.
- ❖ The Office of Equity Assurance modified and implemented the Safe Schools Sexual Harassment course. A total of 7,958 HCPSS employees completed the mandatory training.
- ❖ The Office of Equity Assurance facilitated the Staff Recognition Program. Eleven employees received a 2014 Crystal Flame Award for their work in support of one of the four goals of Vision 2018; Goal 1 Students, Goal 2 Staff, Goal 3 Families and the Community, and Goal 4 Organization. An administrator received the *Washington Post* Distinguished Educational Leadership Award, and a teacher received the *Washington Post* Agnes Meyer Outstanding Educator Award. The HCPSS Teacher of the Year was named 2015 Maryland Teacher of the Year. Sixty retirees were honored at the 2014 Retirement Reception.
- ❖ The Policy/Charter Schools office developed, revised, or modified a total of 20 policies during FY 2014.
- ❖ The Policy/Charter Schools office aligned the HCPSS Charter School application with the MSDE State Model application.
- ❖ Over 120 individuals representing HCPSS school-based staff, central office staff and various stake holder groups served on policy development and revision committees during FY 2014.

Organizational Support Services

Legal Services

0104

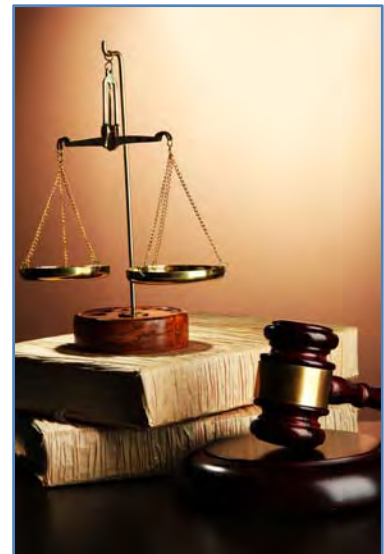
Program Purpose

Provide legal counsel to the Board of Education, Superintendent of Schools, and administrative staff.

Program Overview

The Legal Services program supports Goal 4 of *Vision 2018: Fulfilling the Promise of Preparation*. Our legal services delivery model is characterized by the exclusive use of outside counsel, thus providing the system with a broad range of legal expertise and the ability to match that expertise with specific legal matters.

The program offers advice, professional development, representation, and counsel for legal matters involving employees and students. In addition, legal counsel is provided for labor arbitration and collective bargaining, Board policy development and implementation, and contract disputes.

**Program Outcomes**

- ❖ Provide expert legal advice and counsel to the school system and the Board of Education.
- ❖ Effectively meet the legal needs of the school system and the Board of Education, including representation before administrative agencies and in court.
- ❖ Advise staff on Board policy development and implementation.
- ❖ Review legal expenses to ensure costs are representative of the services provided.

FY 2016 Continuing and New Program Initiatives

- ❖ Tracking of legal expenses on a monthly basis to inform procedure modifications.
- ❖ Provide professional development for school system leaders on common legal issues.
- ❖ Leverage legal advice to support a least restrictive environment (LRE) placement for students.

Program Highlights

- ❖ Contracted Services increase to provide additional funds for legal services in the areas of negotiations and special education.
- ❖ In FY 2015, this program consolidated all contracted services for legal fees by transferring legal fees from Board of Education (0101) and Nonpublic Community Intervention (3328) to this program. Historical funding of legal fees is as follows:

Legal Fees	Actual FY 2012	Actual FY 2013	Actual FY 2014	Approved FY 2015
Program 0104	\$ -	\$ 63,877	\$ 258,184	\$ 630,000*
Program 0101	266,191	250,713	258,375	-
Program 3328	29,450	121,357	326,628	-
Total	\$ 295,641	\$ 435,947	\$ 843,187	\$ 630,000*

*includes \$260,000 for Special Education

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	2.0	-	-	-	-
Support Staff	-	-	-	-	-
Total FTE	2.0	-	-	-	-

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 110,212	\$ -	\$ -	\$ -	\$ -
Contracted Services	63,877	584,812	630,000	795,000	795,000
Supplies and Materials	1,149	-	-	-	-
Other Charges	2,374	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	\$ 177,612	\$ 584,812	\$ 630,000	\$ 795,000	\$ 795,000

Performance Measures/Accomplishments

- ❖ Effectively met the legal needs of the Board and the school system, including representation before administrative agencies and in court. During FY 2014, legal counsel successfully handled legal matters including: 49 personnel cases, 37 Board appeals, 21 special education cases, and 13 contract reviews.
- ❖ Provided professional development opportunities for school system leaders to increase awareness of legal issues related to education. During FY 2014, approximately 250 HCPSS staff members participated in attorney-led professional development offerings including: student and employee discipline, subpoena responses, appeal preparation, and guardianship matters.
- ❖ Closely monitored federal, state, and local legislation in order to advise staff on required changes to Board policies and system procedures. Legal counsel reviewed 20 Board policies and related implementation procedures to ensure compliance with Policy 2020 Policy Development and Adoption Implementation Procedures, as well as all federal, state, and local laws and regulations.



Organizational Support Services

Partnerships

0105

Program Purpose

Create, facilitate, and oversee more than 1,000 partnerships between the Howard County Public School System and businesses, nonprofits, government agencies, and other community organizations to support the goals of *Vision 2018: Fulfilling the Promise of Preparation*, the school system's five-year strategic plan, where every student is inspired to learn and empowered to excel.

Program Overview

The HCPSS partners with businesses and organizations to prepare students for success in an increasingly complex and global environment. Partners have been instrumental to the school system's success for nearly 30 years, and will continue to play a critical role in the implementation of the HCPSS strategic plan, *Vision 2018: Fulfilling the Promise of Preparation*.

The Partnerships Office embraces Goal 3 of the Vision 2018 plan - to engage and support the community as partners in education. This goal recognizes that HCPSS is strengthened by maximizing the participation, support, and resources of community partners. The Partnerships Office collaborates with businesses, government agencies, educational institutions and community organizations to develop and leverage partnerships to meet Vision 2018 strategic plan goals; provides structure and guidance to partnership agreements; and offers training and tools to assist school system personnel in developing effective, dynamic relationships.



Specifically, the Partnerships Office provides strategic direction, oversight, and review of HCPSS partnerships by:

- Leading partnership efforts between partnering organizations and schools, program offices, or other HCPSS entities in order to ensure a unified approach aligned with the Vision 2018 plan.
- Ensuring that partnership activities support the four goals of Vision 2018 by:
 - Goal 1 - helping to create inspiring, engaging, and supportive environments so that students are well positioned to achieve academic excellence;
 - Goal 2 – providing resources to support staff and opportunities to increase staff engagement;
 - Goal 3 – strengthening the HCPSS through community involvement; and
 - Goal 4 – collaborating to increase the efficiency and effectiveness of organizational practices.
- Providing structure to partnership agreements to ensure consistency and sustainability.
- Aligning partnership agreements with Vision 2018 goals, Board of Education policies, and HCPSS legal and risk management guidelines.

- Offering recognition and appreciation to partnering organizations, with signing ceremonies and press releases for new partnerships, an annual report and celebration for existing partnerships, and publicity for partnership activities.
- Overseeing, tracking, and monitoring data associated with established partnerships.
- Maintaining a visible presence in the community for HCPSS, serving on committees for local and state organizations and regularly attending major community events.

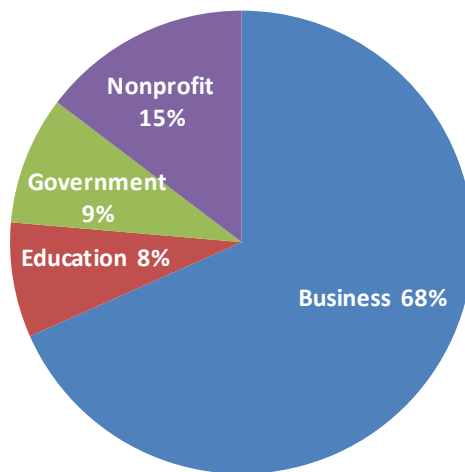
Most HCPSS partnerships involve a donation either of human resources or of goods and services. A relationship is characterized as a “partnership” when it is:

- Two-way and collaborative
- Ongoing (a year or more in duration)
- Renewable
- Clearly in support of Vision 2018 goals, including school improvement plans, curricular objectives, enrichment activities, etc.
- Provided free of charge
- Formalized via a written agreement

For more than 40 years, students at Mt. Hebron High School have been conducting an annual food drive for Howard County families. The HCPSS supports the well-being of students, their families, and the community through a variety of initiatives and programs. Systemwide partnerships with Rebuilding Together Howard County, Success in Style, Grassroots Crisis and Intervention Center, Prepare for Success, and many more work to provide resources to those in need.



Type of Partnerships - FY 2014



Program Outcomes

- ❖ Track sustainability of more than 1,000 partnership and partnership relationships.
- ❖ Align new partnership agreements with the goals of Vision 2018 and include specific performance measurements in all new partnership agreements.
- ❖ Participate as an HCPSS representative in community meetings, events and initiatives.
- ❖ Recognize and highlight the contribution of new and existing partnering organizations.
- ❖ Use the Lean process to create office efficiencies and to maximize staff resources.

FY 2016 Continuing and New Program Initiatives

- ❖ Maintain database of partnership organizations and relationships. (4.4.1)
- ❖ Align and direct community resources to support and promote Vision 2018. (3.2.1)
- ❖ Serve as a link between the HCPSS and community businesses and organizations by providing timely and relevant information and increasing opportunities for two-way communication. (3.3.1, 3.3.3)
- ❖ Recognize partners via internal and external communications channels. (3.1.1, 3.3.1)
- ❖ Review procedures and create efficiencies using continuous improvement processes, such as Lean Six Sigma process. (4.5.3)

Program Highlights

- ❖ This program continues the current level of service in FY 2016.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	1.0	2.0	2.0	2.0	2.0
Support Staff	1.0	1.0	1.0	1.0	1.0
Total FTE	2.0	3.0	3.0	3.0	3.0

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 174,252	\$ 229,086	\$ 237,540	\$ 242,460	\$ 242,260
Contracted Services	5,585	8,274	7,400	9,000	9,000
Supplies and Materials	4,907	3,426	4,800	4,300	3,700
Other Charges	3,897	4,712	4,400	5,200	4,980
Equipment	-	-	-	-	-
Total Expenditures	\$ 188,641	\$ 245,498	\$ 254,140	\$ 260,960	\$ 259,940

Performance Measures/Accomplishments

- ❖ Tracked and updated 3,500 organization and relationship accounts.
- ❖ Aligned and directed community resources to support and promote strategic HCPSS programs and events.
- ❖ Developed 32 partnership agreements.
- ❖ Served on Boards and committees for various Howard County organizations.
- ❖ Published Partnerships Annual Report highlighting how partners support the four focus areas of Vision 2018, created press releases for all new partnerships, and submitted partnership articles and pictures to local media.



Organizational Support Services

Human Resources

0303

Program Purpose

Recruit and hire a highly talented and diverse workforce and provide employee services that support the attainment of *Vision 2018: Fulfilling the Promise of Preparation*, the HCPSS five-year strategic plan, where every campus and facility is staffed with motivated and engaged employees supporting student achievement.

Program Overview

This program supports Goal 4 of *Vision 2018: Fulfilling the Promise of Preparation* through employee recruitment, hiring, and staffing to support teaching and learning. The Office of Human Resources works collaboratively with all schools and offices to recruit and retain a dynamic workforce while complying with federal, state, and local regulations and guidelines.

The office supports schools and employees through the management of employee information including personnel records, educational background, certification, and licensure. In an effort to retain exceptional professional and support personnel, the office provides comprehensive employee services to meet the needs of our workforce, schools, and offices.



The Office of Human Resources carries out ongoing continuous improvement efforts to enrich operations and services. New employment recruitment efforts include an expanded connection with Howard Community College and HCPSS student groups. Staff strategically reviews and assesses recruitment operations, while continuing to refine the online employment application system. Efficiencies with the online employment applications are used by school based administrators and program supervisors to access and review applications. Applitrack's functions have been expanded to include the automation of the Voluntary Transfer Form. The office's Onboarding efforts provide world-class customer service to meet and welcome each new employee individually while efficiently completing all new employee requirements.

Program Outcomes

- ❖ Hire a talented, effective, and diverse workforce to support world-class organizational practices.
- ❖ Use technology to facilitate delivery of employee services, thus optimizing operational efficiency and effectiveness.
- ❖ Use data to align organizational processes with industry best practices.
- ❖ Work collaboratively with stakeholders to optimize staffing processes to meet the needs of schools and offices.

FY 2016 Continuing and New Program Initiatives

- ❖ Streamline hiring processes.
- ❖ Integration of technology resources, such as the Human Resources Management System, the Online Employment Application, and the Substitute Teacher Assignment Program, to refine hiring processes, thus eliminating redundancy and improving efficiency.
- ❖ Streamline staffing processes.
- ❖ Integration of technology resources to improve work flow and optimize position control, thus eliminating redundancy and improving efficiency.
- ❖ Refine employee services.
- ❖ Integration of technology resources to improve communications, tracking, and administration of employee services including employee leave, tuition reimbursement, and retirement.
- ❖ Onboarding staff members.
- ❖ Expand and improve the Howard County Public School System onboarding process initiated during summer 2013.

Program Highlights

- ❖ Other Charges increase to fund higher tuition reimbursement rates in accordance with negotiated agreements.
- ❖ In FY 2015, Other Charges increased due to the transfer of Tuition Reimbursement from Fixed Charges (8001). Historical funding of tuition reimbursement is presented in the table below.

Other Charges	Actual FY 2012	Actual FY 2013	Actual FY 2014	Approved FY 2015
Tuition Reimbursement	\$ 1,853,221	\$ 1,349,719	\$ 1,819,032	\$ 1,700,000

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	12.5	12.5	13.0	13.0	13.0
Support Staff	10.0	9.0	9.0	9.0	9.0
Total FTE	22.5	21.5	22.0	22.0	22.0

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 1,682,820	\$ 1,646,629	\$ 1,838,570	\$ 1,841,383	\$ 1,840,183
Contracted Services	32,114	46,479	34,800	34,000	34,000
Supplies and Materials	42,575	28,618	26,140	26,140	24,040
Other Charges	64,337	38,668	1,768,560	1,856,100	1,855,140
Equipment	-	-	-	-	-
Total Expenditures	\$ 1,821,846	\$ 1,760,394	\$ 3,668,070	\$ 3,757,623	\$ 3,753,363

Performance Measures/Accomplishments

- ❖ Implementation of an electronic Voluntary Transfer Form.
- ❖ Transitioned position control database to Google Docs for a more reliable, efficient system accessible to the hiring team and school administrators.
- ❖ Implementation of the automated exit interview process.
- ❖ Strategically attended teacher recruiting events to recruit and attract highly qualified, minority candidates and critical shortage content area candidates.
- ❖ Successful Comprehensive Job Fair that included participation from school administration and curriculum departments.
- ❖ Increased the number of open contracts offered to top candidates within critical need areas.
- ❖ Four percent increase of minority teachers hired.
- ❖ Participation in two virtual job fairs to recruit teacher candidates.
- ❖ Partnered with the Alpha Achievers, Delta Scholars, and Future Educators of America student clubs in HCPSS to promote education as a profession.
- ❖ First Annual Support Services Job Fair.
- ❖ Partnerships with Lincoln Technical Institute and Columbia Workforce Center for Support Services recruiting.
- ❖ Filled 366 classroom teaching positions – began the school year with only two vacancies.
- ❖ Conducted Continuous Improvement Lean Event focusing on the hiring process.
- ❖ Conducted survey with new hires and HCPSS administrators regarding stakeholder feedback on the hiring and onboarding process.
- ❖ Continued improvements/enhancements to the onboarding process by increasing number of vendors attending, enhancing the technology used.

Organizational Support Services

Temporary Services

3204

Program Purpose

Hire and retain a qualified pool of substitute teachers, paraprofessionals, and other temporary employees to support school and program needs and the attainment of *Vision 2018: Fulfilling the Promise of Preparation*, the HCPSS five-year strategic plan.

Program Overview

The Temporary Services program supports Goal 4 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on the hiring and retention of a talented and effective temporary workforce.

The Temporary Services Office hires short- and long-term substitute teachers and paraeducators, and temporary clerical staff. New substitute teachers receive training on the use of the automated substitute system, classroom management, the child abuse reporting process, and performance expectations required for the position.

The office also fills a variety of temporary and seasonal positions. During the school year, lunch/recess monitors, athletic coaches, and program advisors are hired to support specific program needs. In the summer months, temporary staff is hired to assist in a variety of areas, including but not limited to grounds, maintenance, and building services. As our summer school programs expand, we continue to hire increasing numbers of teachers and paraprofessionals to support these programs.



Program Outcomes

- ❖ Recruit and retain a qualified temporary workforce of sufficient size to meet school system needs.
- ❖ Leverage technology to streamline payroll processes for temporary employees.
- ❖ Provide temporary employees with access to online training in the areas of child abuse, bullying, health and safety information, and classroom management.

FY 2016 Continuing and New Program Initiatives

- ❖ Development of an online newsletter and handbook for substitute teachers highlighting need-to-know information and best practices.
- ❖ In collaboration with the Title I Office, identify a cadre of substitute teachers who meet highly qualified standards to support Title I schools when vacancies occur.
- ❖ Provide school administrators with strategies to increase the fill rate for substitute teacher assignments at their school.
- ❖ Expansion of the use of the automated system to other employee groups to increase the fill rate for temporary vacancies.

Program Highlights

- ❖ Contracted Services increase to fund a contract increase for Eschool solutions—the HCPSS substitute assignment system.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	1.0	1.0	1.0	1.0	1.0
Support Staff	2.0	2.0	2.0	2.0	2.0
Total FTE	3.0	3.0	3.0	3.0	3.0

Operating Budget						
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016	
Salaries and Wages	\$ 232,434	\$ 231,974	\$ 237,870	\$ 242,672	\$ 242,272	
Contracted Services	30,200	43,428	50,000	55,000	55,000	
Supplies and Materials	1,694	996	2,500	2,500	2,100	
Other Charges	458	457	500	500	450	
Equipment	-	-	-	-	-	
Total Expenditures	\$ 264,786	\$ 276,855	\$ 290,870	\$ 300,672	\$ 299,822	

Performance Measures/Accomplishments

- ❖ Used priority processing to screen and hire the most qualified substitute teachers. For the 2013–2014 school year, over 300 new substitute teachers were processed and hired. This included those applicants holding degrees in education and/or teacher certifications.
- ❖ Leveraged the use of technology to provide online child abuse training prior to attending onboarding sessions for 116 applicants being hired as temporary employees.
- ❖ Expanded the use of the Smartfind Express technology to include the custodial department as they work to assign custodial floaters to vacancies. With limited number of custodial floaters, the system fills jobs quickly, allowing schools to get information on the status of their custodial vacancies early in order to arrange coverage.



Accountability

Summary of Accountability Programs

Program	Program Number	Actual FY 2012	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Accountability and Continuous Improvement	0502	\$1,188,942	\$1,787,975	\$2,223,289	\$2,255,210	\$ 2,341,171	\$ 2,330,551
Data Management	0503	-	-	-	2,741,390	3,946,332	3,943,592
Accountability Total		\$ 1,188,942	\$ 1,787,975	\$ 2,223,289	\$ 4,996,600	\$ 6,287,503	\$ 6,274,143



Accountability

Accountability and Continuous Improvement

0502

Program Purpose

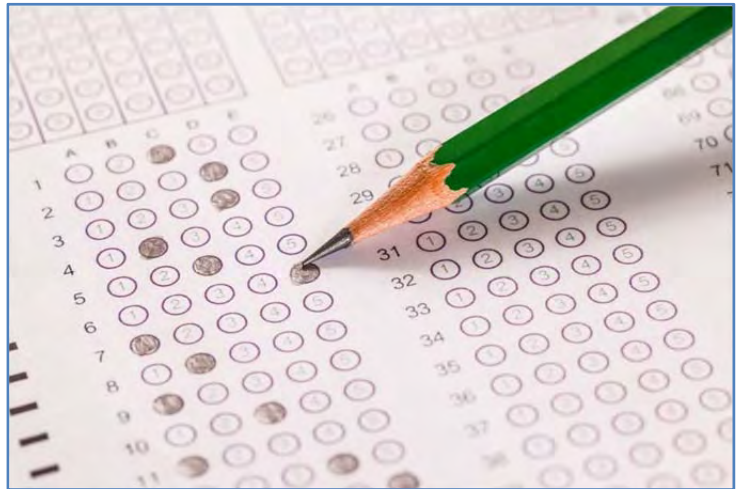
Produce timely, relevant, and accurate information to support system efforts aligned with *Vision 2018*; direct, analyze, and report on the HCPSS testing program; lead continuous improvement and strategic planning activities; conduct research, perform program evaluations and stakeholder surveys; and provide professional learning and consultation to staff, schools, and the system.

Program Overview

This program supports Goal 4 of *Vision 2018*: *Fulfilling the Promise of Preparation* through its focus on research and continuous improvement practices, while directly supporting Goal 1 through student assessment and progress reporting. The Division of Accountability is establishing the infrastructure and procedures to implement performance management practices and inform decisions across the system with relevant and accessible data.

Our Research and Program Evaluation office provides accurate and timely reporting based on rigorous analysis of current trends within the system and benchmarking with state, national, and international school systems.

The Strategic Planning office drives unified direction across the systemwide goals delivered in *Vision 2018*, facilitates the development of our school calendar, and coordinates the annual Bridge to Excellence report. The Continuous Improvement office trains staff and mentors projects with data-driven, results-based deliverables. The Assessment office monitors testing and delivers quality professional learning throughout the district in accordance with state and federal mandates. The Shared Accountability office provides coaching and professional learning to central office and school-based leadership teams in leveraging data for decision making for instructional, programmatic, and systemic improvement efforts. The Division of Accountability also provides programmatic support for the Internal Audit office and monitors improvements based on audit findings.



Research

This year, the Office of Research and Program Evaluation reviewed two major HCPSS programs—Pre-K–5 WoRLD Readiness through Language Development (Pre-K–5 WoRLD) and English for Speakers of Other Languages (ESOL). These reports informed program coordinators on action steps toward program improvement. Collaborating with the ESOL office, they developed evaluation plans for improvement activities. In addition, the Office of Research and Program Evaluation continued to support the Office of Instructional Technology through

Performance Manager: E. Grace Chesney
Accountability

Accountability and Continuous
Improvement – 0502

the evaluation of initiatives aimed at increasing student access to mobile technology (i.e., iPad and Bring Your Own Device pilots). The office also provided data to the Counseling office to support the counseling program, collaborated with the Communications office on reporting Gallup survey results to the Board, and also analyzed the Organization for Economic Co-operation and Development (OECD) Test for Schools results from OECD-PISA (Programme for International Student Assessment). The Office of Research and Program Evaluation supports School Improvement Plans by generating a tool for school staff to examine SAT performance at the school level. Ongoing projects include reporting out on School Progress Index (SPI) results, Annual Measurable Achievement Objectives (AMAOs) for English language learners (ELLs) results, MSA and HSA results, post-secondary outcomes using Student Tracker data, suspensions data, College Board assessments (PSAT, SAT, AP) and ACT data. The office provides consultation to staff in other offices on survey development.

Assessment

The Assessment office oversees and supports an aligned assessment program from Kindergarten through high school, focusing on preparing all students for college and careers. The office consistently seeks to improve processes and procedures to ensure efficient delivery of assessments. Centralized training sessions are provided for school-based administrators to convey requirements and establish consistent test administrations between schools. The office is working to create and revise formalized timelines and process maps for all state and local assessment models to address stakeholder needs.

Strategic Planning

HCPSS is employing our strategic plan, *Vision 2018: Fulfilling the Promise of Preparation*, by aligning resources and projects to support the development of world class educational and management practices. The Division of Accountability is currently working with leadership and departments to develop meaningful and pertinent performance measures which will drive success in achieving our vision. Additionally, the Strategic Planning office monitors progress throughout the school system, informing leadership decisions on resource alignment and project support. The Strategic Planning office also supports multiple system initiatives including the development of the annual Bridge to Excellence report, Academic Calendar, and policy revisions.

Continuous Improvement

HCPSS is applying the Lean methodology with continuous improvement activities in every division, focusing on processes throughout our system to improve efficiencies and remove unnecessary procedures. The Continuous Improvement office mentors projects throughout the system which support Vision 2018, as well as educating Lean Six Sigma Green Belts to become subject matter experts on implementing continuous improvement activities within each of their departments. This year we have focused on the creation of process maps, performance measures and metric dashboards for critical processes within our departments. The system has improved rigor around project management through project chartering, prioritization and portfolio management. This office also serves as a Gallup Coach, improving engagement by working with staff and leaders to leverage individual strengths.

Shared Accountability

The Office of Shared Accountability is committed to providing targeted, collaborative support and professional learning to central office and school-based leadership teams in leveraging data for instructional, school, and systemic improvement efforts. A primary goal of this office is to assist stakeholders in understanding their data, improve their data literacy, and effectively use data for improvement efforts. Existing data processes and structures in schools are reviewed, such as data conversations, classroom focused improvement processes, and problem solving teams, to support an authentic learning experience for school-based staff. Data supported by this office span from individual student achievement data such as Measure of Academic Progress (MAP) to student and staff perceptions, such as Gallup Student Poll and Gallup Staff Engagement Survey.

Performance Manager: E. Grace Chesney
Accountability

Accountability and Continuous
Improvement – 0502

Program Outcomes

- ❖ Next phases of the HCPSS Strategic Plan implementation for *Vision 2018: Fulfilling the Promise of Preparation* continued.
- ❖ Research-based evaluations of system initiatives and pilots are provided.
- ❖ Continuous improvement projects throughout the system in support of Vision 2018 are mentored.
- ❖ Relevant and timely reporting on student and system performance is provided.
- ❖ HCPSS student achievement monitored and benchmarked against other school systems at the state, national, and international level.

FY 2016 Continuing and New Program Initiatives

- ❖ Assist offices in developing system-level performance measures which monitor the implementation of Vision 2018.
- ❖ Develop and implement departmental improvement plans and processes.
- ❖ Implement a structured, aligned college readiness assessment program that provides timely and relevant data to inform instruction.
- ❖ Support systemwide testing and reporting.
- ❖ Provide direct support to central office and school-based leadership teams in using data for instructional, school, and systemic improvement.
- ❖ Second cohort of Strategic Data Project with Harvard.
- ❖ Analysis of OECD results for international comparison.

Program Highlights

- ❖ Staffing changes in FY 2015 reflect the following:
 - Transfer of 1.0 professional position to Data Management (0503).
 - Addition of 1.0 Records Officer position from a surplus position transferred from Elementary School Instruction (3010).
 - Addition of 1.0 Teacher of Assessments transferred from High School Instruction (3030).
 - Reclassification of 1.0 support staff position to professional.
- ❖ Salaries and Wages increase to fund temporary wages.
- ❖ Contracted Services decrease due to lower assessment fees for PISA/OECD and PSAT testing. Additionally, there are no funds budgeted for Health Services surveys or Harvard Contractors in FY 2016.
- ❖ Supplies and Materials decrease due to the one-time funding of CogAT scanner in the FY 2015 budget.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	12.0	12.0	14.0	16.0	16.0
Support Staff	3.0	4.0	1.0	-	-
Total FTE	15.0	16.0	15.0	16.0	16.0

Operating Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 1,353,184	\$ 1,505,957	\$ 1,545,590	\$ 1,744,001	\$ 1,736,001
Contracted Services	334,746	506,000	618,610	516,680	516,680
Supplies and Materials	94,468	194,761	56,720	38,815	37,615
Other Charges	5,577	16,571	34,290	41,675	40,255
Equipment	-	-	-	-	-
Total Expenditures	\$ 1,787,975	\$ 2,223,289	\$ 2,255,210	\$ 2,341,171	\$ 2,330,551

Performance Measures/Accomplishments

- ❖ Expanded administration of MAP to all elementary and middle schools; professional learning sessions were developed in collaboration with curriculum staff; professional learning on MAP utilization in the classroom delivered to staff in all MAP schools.
- ❖ Administered Cognitive Abilities Test (CogAT) to all Grade 3 and Grade 5 students.
- ❖ Administered OECD and benchmarked against international standards.
- ❖ Trained 106 staff members as Lean Six Sigma Green Belts in root cause analysis and problem solving methodology. Facilitated eight lean events ("kaizens") to provide intensive focus and improve specific processes.
- ❖ Developed and delivered professional learning experiences to stakeholders (e.g., school staff, school leadership teams, administrators, central office staff) through collaboration between the Divisions of Accountability, Administration, and Curriculum, resulting in topics to support the strategic utilization of data for improvement purposes (e.g., MAP, School Improvement Planning).
- ❖ Processed 320 Bridge Plans in 2013–2014, and improved efficiencies by reducing rework approximately 75 percent.
- ❖ Submitted the annual Bridge to Excellence report on time.
- ❖ Developed the annual Academic Calendar through a collaborative process which included over 30 community and system members.
- ❖ Led four policy revision committees, each of which included about 20 community and system members.

Accountability

Data Management

0503

Program Purpose

Manage data systems which ensure the integrity of student information and maintain data for analysis, rigorous research, timely reporting, and informed decision-making for academic excellence and world-class organizational practices.

Program Overview

This program primarily supports Goal 4 of *Vision 2018: Fulfilling the Promise of Preparation* through its focus on student data systems and data resources. Data Management is the compilation, governance, analysis, and dissemination of system-wide data for the operation and benefit of our program directors, administrators, researchers, teachers, students, and parents (stakeholders). Data Management governs the operations of each of the three major student data systems: Student Information System, Data Warehouse, and Learning Management System. Data Management also oversees and enforces data collection and distribution mechanisms, security and practices.



The Data Management office is responsible for state reporting and system analysis. Through continuous improvement projects, this program is leveraging advancements in technology to ensure relevant data is available to inform decisions for all levels of stakeholders.

Student Information System

The Student Information System (SIS) manages the student registration, grade recording and reporting, attendance, discipline, program management, and scheduling. The Student Information System generates and provides the data necessary for state and federal reporting and is the student data source system for many applications. The SIS staff manages the operation, any enhancements to the system and the transfer of student information into other third-party applications such as Food and Nutrition, FitnessGram, and Naviance.

HCPSS has contracted with Edupoint to implement Synergy as the new Student Information System. This project's implementation has started, and will be complete by August 2015. The new implementation will focus on the following goals aligned with the HCPSS strategic plan, *Vision 2018: Fulfilling the Promise of Preparation*:

1. Technology is leveraged so that students have access to learning experiences that meet their needs and interests. (1.3.1)
2. HCPSS engages families and the community through relevant, timely, accessible, and audience-focused communications. (3.3.3)
3. Technology is leveraged to optimize operational efficiency and effectiveness. (4.4.4)

Data Warehouse

Data Warehouse centralizes student and school related data, ensuring reliability and security of data while at the same time making information available when users need it from a single source. It also provides insights in a user-friendly interface to school leaders, staff and all stakeholders in order to make better decisions and act to improve student performance.

HCPSS has contracted with Versifit to implement their EDvantage product. The project is scheduled to begin in December 2014 and be completed by August 2015. Using EDvantage as our data warehouse, our stakeholders will have the ability to make actionable decisions through comprehensive data dashboards, drill-down capabilities, and ad-hoc longitudinal reports. Real-time historical data on an individual student will promote the growth of student learning to close achievement gaps, identify at-risk students, and students performing ahead of achievement standards. The new implementation will focus on the following goals aligned with the HCPSS strategic plan, *Vision 2018: Fulfilling the Promise of Preparation*:

1. Implement objective and transparent reporting practices that reflect academic learning and provide useful feedback on academic practices. (1.6.1)
2. Measure progress over time on student assessments. (1.6.6)
3. Continuously monitor individual student achievement and personalize instruction to provide the appropriate level of challenge. (1.5.1)
4. Continuously monitor student achievement across grade levels, content areas, and schools for every racial/ethnic group, as well as for students receiving free reduced –price meals, special education and English language learners. (1.5.4)

Learning Management System

The LMS will be utilized to manage the administration, delivery, tracking and reporting of blended learning, reporting of student progress, and curriculum and assessment development and delivery. The LMS implementation will focus on three goals aligned with the HCPSS strategic plan, *Vision 2018: Fulfilling the Promise of Preparation*:

1. Expand access to learning through blended instruction. (1.3.2; 1.3.3)
2. Leverage technology and digital content to assess student performance. (1.5.1; 1.6.2)
3. Provide staff opportunities to work collaboratively and interdependently through professional learning communities. (2.1.6; 2.2.4)

HCPSS has contracted with Instructure to implement their Canvas product. The project is scheduled to begin in December 2014 and be completed by June 2015.

Program Outcomes

- ❖ Improved accessibility to student data from the Student Information System and a new data warehouse for all applicable stakeholders.
- ❖ Reports and dashboards to support school and departmental monitoring of Vision 2018 progress.
- ❖ Tools to support teaching and learning.
- ❖ Standardized state and third party data processing.
- ❖ Policies and procedures to implement data governance are defined and employed.
- ❖ Grow our online learning programs and fully utilize our BYOD program.
- ❖ Increase equitable access to rigorous coursework that targets student gaps, provides effective interventions, and motivates students to master learning objectives.
- ❖ Create Professional Learning Communities enabling teachers to share, rate, and improve tasks and activities and allow cross-subject learning.

FY 2016 Continuing and New Program Initiatives

- ❖ Support availability of reliable information from the Student Information System.
- ❖ Improve state reporting and data quality review processes.
- ❖ Enhance the Student Information System with broader capability.
- ❖ Implement a new data warehouse to improve accessibility of relevant information for all stakeholders.
- ❖ Implement a Learning Management System that engages learners as teachers share content, push tasks to students, provide individualized instruction, and give immediate feedback to students.

Program Highlights

- ❖ Staffing changes in FY 2015 reflect the following:
 - Addition of 1.0 Coordinator position transferred from Accountability and Continuous Improvement (0502).
 - Addition of 1.0 Coordinator position and 1.0 Programmer Analyst position transferred from surplus positions in Building Maintenance (7602).
- ❖ Contracted Services increase due to funding included for the conversion to a new Student Information System and a Learning Management System.
- ❖ Supplies and Materials increase to fund computers.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	-	-	9.0	12.0	12.0
Support Staff	-	-	-	-	-
Total FTE	-	-	9.0	12.0	12.0

Operating Budget						
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016	
Salaries and Wages	\$ -	\$ -	\$ 972,790	\$ 1,281,496	\$ 1,281,496	
Contracted Services	-	-	1,709,000	2,601,936	2,601,936	
Supplies and Materials	-	-	6,600	12,500	11,300	
Other Charges	-	-	53,000	50,400	48,860	
Equipment	-	-	-	-	-	
Total Expenditures	\$ -	\$ -	\$ 2,741,390	\$ 3,946,332	\$ 3,943,592	

Performance Measures/Accomplishments

- ❖ The new Student Information System project has started and has completed 35 percent of the implementation tasks.
- ❖ The Data Warehouse project was started December 2014.
- ❖ The Learning Management System project was started December 2014.
- ❖ Received a grant in the amount of \$684,440 for a Learning Management System to be implemented by June of 2015.
- ❖ Individual student-level files have been developed for all schools. This comprehensive data is currently not available in any application and will be migrated to the Data Warehouse once implemented. The data was compiled to give school administrators a holistic view of each student so they may identify gaps and areas of improvement.
- ❖ School Improvement Plan files have been developed and disseminated to all schools. These files provide school-based staff with trend data aggregated by grade level and by student group for each assessment identified in the HCPSS strategic plan for college and career readiness.
- ❖ New online emergency procedure card application collected about 80 percent of student emergency and contact data with minimal data entry required by school staff.

Summary of Other Funds

In addition to the General Fund operating budget, the Board budgets and operates the following funds:

Program	Program Number	Actual FY 2012*	Actual FY 2013*	Actual FY 2014*	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Glenelg Wastewater Treatment Plant Fund	1600	\$ 210,341	\$ 213,692	\$ 251,006	\$ 221,000	\$ 231,850	\$ 231,850
Grants Fund	1900	23,919,340	24,981,599	26,766,681	30,000,000	30,000,000	30,000,000
School Construction Fund	3000	70,311,178	96,636,496	85,363,518	76,084,000	87,755,000	89,576,000
Food and Nutrition Service	8301	12,009,385	12,202,406	12,923,279	12,367,460	12,660,245	12,660,245
Jim Rouse Theatre Fund	9204	177,052	102,762	112,150	145,000	140,000	140,000
Print Services	9713	2,384,764	2,257,540	1,046,138	1,432,980	1,450,663	1,450,663
Information and Network Technology Services	9714	5,226,868	4,037,870	5,609,883	9,812,650	10,977,501	10,877,501
Health and Dental Fund	9715	99,038,045	107,703,151	112,913,828	120,212,517	121,526,885	121,526,885
Workers' Compensation	9716	2,110,114	2,960,714	1,985,442	2,917,600	2,889,977	2,889,977

* Actual expenditures do not include budgeted increase in fund balance as displayed within the respective program Fund Balance Summary pages.



Other Funds

Glenelg Wastewater Treatment Plant Fund

1600

Fund Overview

The Glenelg Wastewater Treatment Plant Fund accounts for the Glenelg Wastewater Treatment Plant, a shared sewage disposal facility which operates in accordance with Maryland State law for the benefit of the public at Glenelg High School and for the benefit of thirty lot owners in the Musgrove Farms subdivision. As the owner of the plant, the Board is the controlling authority and is responsible for the plant's operations and maintenance. The Board's powers as controlling authority are authorized under Maryland State law and have been recognized by the Howard County Government.



The Musgrove Farms homeowners are responsible for the costs of providing sewage service to their homes. The annual assessments charged are determined by the Board as controlling authority in accordance with applicable Maryland State law. The following schedule outlines shared septic rates through FY 2019. The rate schedule was developed by HCPSS and the Musgrove Farms Homeowners Association and was approved by the Board on June 26, 2014.

Musgrove Homeowners Shared Septic Rate Schedule					
Fiscal Year	2015	2016	2017	2018	2019
Annual Cost to Homeowners	\$ 1,980	\$ 2,034	\$ 2,088	\$ 2,160	\$ 2,250

Program Highlights

- ❖ The Board authorized a capital drain field improvement necessitated by state regulations. It is budgeted to cost approximately \$117,500. Approximately, \$21,497 was incurred in FY 2014 as part of the capital drain field improvements and the remaining \$96,000 is expected in FY 2015. The drain field improvements are funded through the Glenelg Wastewater Treatment Plant Fund's capital reserve fund balance.

				BUDGETARY BASIS	
	Actual FY 2013*	Actual FY 2014*	Estimated FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Sources of Funds					
Use of Fund Balance	\$ -	\$ 20,790	\$ 96,000	\$ -	\$ -
Earnings on Investments	1,494	706	1,000	1,000	1,000
Capital Contributions	-	-	-	-	-
Charges for Services	213,692	229,510	220,000	230,850	230,850
Subtotal Revenues	215,186	230,216	221,000	231,850	231,850
Total Sources of Funds	\$ 215,186	\$ 251,006	\$ 317,000	\$ 231,850	\$ 231,850
Uses of Funds					
Operating Expenditures	213,692	251,006	316,000	230,850	230,850
Recovery of Fund Balance	-	-	1,000	1,000	1,000
Total Uses of Funds	\$ 213,692	\$ 251,006	\$ 317,000	\$ 231,850	\$ 231,850

* Actual revenues do not include revenue from fund balance which is included in the budgetary basis of accounting.

Fund Balance					
Annual Summary					
Beginning Fund Balance	\$ 1,238,860	\$ 1,240,354	\$ 1,219,564	\$ 1,123,564	\$ 1,123,564
Excess (Deficit) Revenue Over Expenditures	1,494	(20,790)	(96,000)	-	-
Ending Fund Balance	\$ 1,240,354	\$ 1,219,564	\$ 1,123,564	\$ 1,123,564	\$ 1,123,564
Ending Fund Balance Summary					
Restricted	1,240,354	1,219,564	1,123,564	1,123,564	1,123,564
Total Ending Fund Balance	\$ 1,240,354	\$ 1,219,564	\$ 1,123,564	\$ 1,123,564	\$ 1,123,564

Other Funds

Grants Fund

1900

Fund Overview

This summary shows grants that the school system anticipates receiving from outside funding sources for FY 2015. The summary shows the estimated amount of each grant award, source of funding, number of positions funded by the grant (if applicable), and a brief description. Grant program funding periods may be different from the school system's fiscal year. Grant programs are subject to continued availability of funding and other restrictions.

**General Grant Programs****Career and Technology Education (Perkins)**

Estimated funding: \$296,000

Source of funding: Federal

Positions funded: 0

Funds provide for program improvement of career and technology education programs.

Career and Technology Education Reserve Grant

Estimated funding: \$40,000

Source of funding: Federal

Positions funded: 0

Funding supports professional development to ensure quality of established Project Lead the Way (PLTW) Pre-Engineering program sites.

Homeless Education Assistance Program

Estimated funding: \$80,000

Source of funding: Federal

Positions funded: 0.5

Funds provide academic intervention, transportation, and other services for homeless students.

Judith P. Hoyer Early Childcare and Education Center

Estimated funding: \$322,000

Source of funding: State

Positions funded: 2.7

Funding supports operation of Judy Center at Cradlerock Elementary to help prepare children to enter school ready to learn.

Performance Manager: Caroline Walker/ Julianne Dibble/Patricia Daley

Other Funds

Grants Fund – 1900

Maryland Early College Innovation Fund (Title: HCPSS/HCC Network Security Early College Initiative)

Estimated funding: \$222,000

Source of funding: State

Positions funded: 0

Funding supports implementation of a five-year early college program for a cohort of students with dual enrollment in high school and HCC with a focus on earning a high school diploma, a CompTIA Network+ certification, and an Associate of Arts degree in Network Security from Howard Community College.

R4K (Ready for Kindergarten) Professional Development Grant for Kindergarten

Estimated funding: \$8,000

Source of funding: State

Positions funded: 0

Funding supports professional development about the KRA (Kindergarten Readiness Assessment) for new kindergarten teachers, including special education teachers who teach kindergartners in inclusion classrooms.

R4K (Ready for Kindergarten) Professional Development Grant for Preschool

Estimated funding: \$37,000

Source of funding: State, Federal

Positions funded: 0

Funding supports professional development about R4K formative assessments for general education and special education preschool and Pre-K teachers.

Early Childhood Advisory Council

Estimated funding: \$43,000

Source of funding: State, Federal

Positions funded: 1

Funding supports work being done by the Howard County Early Childhood Advisory Council, including targeted outreach in the Deep Run community that is being spearheaded by a School Readiness Outreach Specialist.

Math/Science Partnership for Environmental Literacy

Estimated funding: \$362,000

Source of funding: State

Positions funded: 0

Funds to support the Partnership for Environmental Literacy to design and implement a professional development program for lead high school teachers that will provide them with the experiences, knowledge, skills and tools to meet Maryland's new high school environmental literacy requirement through existing courses.

NCTM/NCSM Mathematics Regional/Annual Conferences

Estimated funding: \$15,990

Source of funding: NSA/MEPP

Positions funded: 0

Funds support regional and annual conference attendance by HCPSS mathematics classroom teachers, resource teachers, facilitator and coordinator.

Howard County Math Team Participation in the American Regional Mathematics League Competition

Estimated Funding: \$3,190

Sources of funding: NSA/MEPP

Position Funded: 0

Funds support the registration, transportation, and housing for the district math team's participation in the ARML 2015 competition.

Performance Manager: Caroline Walker/ Julianne Dibble/Patricia Daley

Other Funds

Grants Fund – 1900

World Language Digital Bridge Project

Estimated funding: \$500,000

Source of funding: State

Positions funded: 0

Funding supports transformation of current world language program into a comprehensive digital learning environment by to include one-time purchases of computer hardware, initial purchases of software licenses and foundational professional learning activities.

STARTALK Chinese Language Program

Estimated funding: \$84,800

Source of funding: NSA

Positions funded: 0

Funding supports a three-week Chinese immersion program for 45 students in Grades 3-5 and 30 students in Grades 6-8 where students learn the language through the study of Chinese folktales.

STARS (Students Taking Action Reap Success) - C. Washington

Estimated funding: \$25,000

Source of funding: Howard County Local Children's Board

Positions funded: 0

Funding provides extended day academic intervention, enrichment and recreational activities for targeted students, Grades 3-5, at Bollman Bridge Elementary School.

STEM Education Grant

Estimated funding: \$59,000

Source of funding: State

Positions funded: 0

Funding supports school system's focus of providing access to STEM education for students.

Student Health Fitness Assessment

Estimated funding: \$125,000

Source of funding: The Horizon Foundation

Positions funded: 0

Funds to support fitness data collection (aerobic capacity, muscle strength, muscular endurance, flexibility, and body composition) in real time to generate and share de-identified student records with the Horizon Foundation including associated FitnessGram Data, Health Data and Demographic Data. Summary reports to be shared with stakeholders including students, parents, principals, school system leaders, Board of Education members, The Horizon Foundation staff, and personnel at the Howard County Health Department.

Title I, Part A: Improving the Academic Achievement of the Disadvantaged

Estimated funding: \$3,950,509

Source of funding: Federal

Positions funded: 31.9

Provides funding for academic supplementary reinforcement in Grades K-5 in participating schools. Students are identified based on academic need.

Title I, Approaching Target Schools

Estimated funding: \$96,965

Source of funding: Federal

Positions funded: 0

Provides funds to carry out activities for Title I schools identified as Approaching Target schools. The purpose of these activities is to assist the identified schools meet the AMO(s) in the area(s) in which they were identified.

Performance Manager: Caroline Walker/ Julianne Dibble/Patricia Daley

Other Funds

Grants Fund – 1900

Title I, Focus Schools

Estimated funding: \$281,500

Source of funding: Federal

Positions funded: 0

Provides funds to carry out activities for Title I schools identified as Focus schools. The purpose of these activities is to assist the identified schools close the achievement gap between its highest performing subgroup and its lowest performing subgroup.

Title I, School Improvement Supplemental Grant

Estimated funding: \$248,000

Source of funding: Federal

Positions funded: 0

Provides funds to carry out activities for Title I schools identified as Focus and Approaching Target schools. The purpose of these activities is to assist the identified schools meet the AMO(s) in the area(s) in which they were identified, and/or to close the achievement gap between the schools' highest performing subgroup and their lowest performing subgroup.

Title II, Part A: Teacher Quality Program

Estimated funding: \$918,397

Source of funding: Federal

Positions funded: 0

Funding provides for professional development and other teacher quality initiatives affecting recruitment and retention. Provides funding to nonpublic schools for professional development. Subprograms include:

- Cultural proficiency training
- Professional development to build leadership capacity
- Professional development for elementary and secondary teachers on Common Core standards, content area learning teams, and focusing on best instructional practices
- Technology training for teachers to increase competence of integration of technology into instruction
- Support recruitment activities, including support to increase the number of minorities in the classroom to mirror the growing diversity of HCPSS student population
- Support conditional teachers in PRAXIS exams and develop individualized certification support plans for provisionally certified teachers

Title II, Part D: Technology

Estimated funding: \$49,000

Source of funding: Federal

Positions funded: 0

Funding provides for professional development, content development, training, and creation of teacher professional learning communities that support new blended and online instruction and development of new digital content delivered through an integrated learning management system. Subprograms include:

- Digital Content Conversion- supports the development of new course designs for blended and online instruction. Staff members are participating in design workshops that deepen job-specific knowledge of content development and grow in their professional practice.
- Learn365- develop professional learning and support training for users for the integrated learning management system. Staff members are developing materials that will enhance professional growth through professional learning communities delivered in an integrated learning management system.

Funding provides for professional development and other teacher quality initiatives affecting recruitment and retention. Provides funding to nonpublic schools for professional development. Subprograms include:

- Cultural proficiency training
- Professional development to build leadership capacity

Performance Manager: Caroline Walker/ Julianne Dibble/Patricia Daley

Other Funds

Grants Fund – 1900

- Professional development for elementary and secondary teachers on Common Core standards, content area learning teams, and focusing on best instructional practices

Title III: English Language Acquisition Program

Estimated funding: \$345,200

Source of funding: Federal

Positions funded: 5.0

- Four liaison positions
- One resource teacher position.
- One middle school ESOL teacher retreat
- Contracted services for consultants for WIDA standards training
- Curriculum Writing

Funding provided to improve the education of limited English proficient children.

21st Century Community Learning Centers (BRIDGES East)

Estimated funding: \$353,840

Source of funding: Federal

Positions funded: .375

Provides after school and enrichment programs to students who are not performing at grade level in reading, English and/or mathematics. Provides family education programs and support to families of participating students. Operates at Laurel Woods and Deep Run Elementary Schools, Murray Hill and Mayfield Woods Middle Schools, and Reservoir and High School.

21st Century Community Learning Center Program (BRIDGES over Wilde Lake)

Estimated funding: \$292,400

Source of funding: Federal

Positions funded: .375

Provides after school and family education programs to students who are not performing at grade level in reading, English and/or mathematics. Provides support to families of participating students. Operates at Bryant Woods and Running Brook Elementary Schools, Wilde Lake Middle School, Harper's Choice Middle School, and Wilde Lake High School.

21st Century Community Learning Center Program (BRIDGES over Cradlerock)

Estimated funding: \$329,733

Source of funding: Federal

Positions funded: .375

Provides after school and family education programs to students who are not performing at grade level in reading, English and/or mathematics and provides support to families of participating students. Operates at Cradlerock School, Talbott Springs Elementary School, Oakland Mills Middle School, and Lake Elkhorn Middle School.

21st Century Community Learning Center Program (Columbia BRIDGES)

Estimated funding: \$329,733

Source of funding: Federal

Positions funded: .375

Provides after school and family education programs to students who are not performing at grade level in reading, English and/or mathematics and provides support to families of participating students. Operates at Guilford, Stevens Forest, Swansfield, and Phelps Luck Elementary Schools.

Performance Manager: Caroline Walker/ Julianne Dibble/Patricia Daley

Other Funds

Grants Fund – 1900

Special Education Grant Programs**Local Priority Flexibility (Adequate Yearly Progress – Elementary)**

Estimated funding: \$27,000

Source of funding: State

Positions funded: 0

Provides funds for reading interventions for Special Education elementary school students.

Local Priority Flexibility (Alternate Maryland School Assessment – Alt-MSA Grant is now (National Center and State Collaborative/NCSC))

Estimated Funding: \$30,790

Source of Funding: State

Positions Funded: 0

Funding to increase scores on the Alt-MSA so that 100% of elementary and secondary students with disabilities reach advanced or proficiency level in reading, mathematics, and science.

Local Priority Flexibility (College and Career Readiness)

Estimated funding: \$32,760

Source of funding: State

Positions funded: 0

Provides funds for Work Study teachers and customized employment for high school students with disabilities.

Local Priority Flexibility (High School Assessment Intervention)

Estimated Funding: \$30,000

Source of Funding: State

Positions Funded: 0

Funding for instructional support needed by students with disabilities in five high schools to overcome the impact of learning disabilities and best represent learning in assessed courses and in Bridge projects.

Infants and Toddlers Program (CLIG)

Estimated Funding: \$751,600

Source of Funding: Federal (through State)

Positions funded: 8.5

Funding for early intervention program for young children with disabilities (birth through age 2) and their families

Manager: Anne Hickey.

Medical Assistance

Estimated funding: \$1,092,021

Source of funding: Federal (through State)

Positions funded: 4.5

The school system attempts to recover the cost of some special education services so those reimbursed funds can supplement additional special education services and positions.

Nonpublic Placement (Special Education)

Estimated funding: \$4,046,350

Source of funding: State

Positions funded: 0

The State of Maryland covers some costs of Howard County special education students enrolled in nonpublic schools and institutions. This grant operates in conjunction with the county-funded nonpublic placement/local intervention program (Special Education, Program 3328).

Performance Manager: Caroline Walker/ Julianne Dibble/Patricia Daley

Other Funds

Grants Fund – 1900

Parentally Placed Passthrough

Estimated funding: \$37,232

Sources of funding: Federal

Positions funded: 0

Provides funds for the plan that defines how the local school system supports the equitable participation of parentally placed students in private and parochial schools.

Local Priority Flexibility (Partners for Success) and Special Education Advisory Committee

Estimated funding: \$17,600

Source of funding: State

Positions funded: 0

Funds two contracted parent liaison positions for students with disabilities (birth to twenty-one). Provides supplies to the Special Education Community Advisory Committee.

Preschool Passthrough (IDEA Part B)

Estimated funding: \$256,138

Source of funding: Federal

Positions funded: 5.8

Funding to provide additional assistance in the development of special education programs for children with disabilities.

Manager: Anne Hickey

Local Priority Flexibility (State Discretionary Grant to Address the Provision of Services for Students with Emotional Disturbance (ED) in School Settings)

Estimated funding: \$12,150

Source of funding: Federal (through State)

Positions funded: 0

Funding supports placement of students with emotional disturbance; enhance skills, knowledge, and capacity of instructional leaders, school-based staff and administrators; and ensure that students identified as having an emotional disturbance receive quality instructional programming in general education classes with appropriate services and supports.

State Grant Passthrough

Estimated funding: \$8,417,288

Source of funding: Federal

Positions funded: 112.1

Funding to provide additional assistance in the development of special education programs for children with disabilities (birth to twenty-one yrs).

Local Priority Flexibility (Restorative Justice)

Estimated funding: \$31,477

Positions funded: 0

Funding to build staff/teacher capacity to meet the needs of specific student groups through Restorative Practices as an intervention to encourage accountability and responsibility through personal reflection within a collaborative, inclusive planning process, so that students will achieve challenging state standards and discipline gaps will decrease between student groups.

Making Access Happen

Estimates funding: \$6,998

Source of funding: State/Federal RTTT

Positions funded: 0

Funding to increase local capacity to provide evidence-based coaching practices with families and care givers for young children with disabilities.

Performance Manager: Caroline Walker/ Julianne Dibble/Patricia Daley

Other Funds

Grants Fund – 1900

	Actual FY 2013	Actual FY 2014	Estimated FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Sources of Funds					
Local Grants	\$ 1,200,020	\$ 1,085,290	\$ 245,190	\$ 253,980	\$ 253,980
State Grants	6,150,626	8,044,616	5,090,200	8,439,550	8,439,550
Federal Grants	17,630,953	17,636,775	19,467,022	18,247,464	18,247,464
Contingent Reserve	-	-	5,197,588	3,059,006	3,059,006
Total Sources of Funds	\$ 24,981,599	\$ 26,766,681	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000
Uses of Funds					
Grant Programs	\$ 24,981,599	\$ 26,766,681	\$ 24,802,412	\$ 26,940,994	\$ 26,940,994
Grant Contingency	-	-	5,197,588	3,059,006	3,059,006
Total Uses of Funds	\$ 24,981,599	\$ 26,766,681	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000
Full Time Equivalents	165.0	177.0	171.0	173.5	173.5

Estimated grant amounts; adjusted as grants are received during the fiscal year.

Other Funds

School Construction Fund

3000

Fund Overview

The school system's capital budget funds the construction of new school facilities and provides for renovations, additions, roofing and barrier-free projects, technology equalization, and the purchase or relocation of portable classrooms for existing facilities.

Funding for capital projects comes primarily from three sources: local bonds, local transfer tax, and state school construction funds.

The FY 2016 capital budget proposes spending \$9.3 million on systemic renovations, \$10.3 million on the Patuxent Valley Middle School renovation, \$12.4 million on the Swansfield Elementary School renovation/addition, \$10.2 million on the Waverly Elementary School renovation, and \$18.2 million on the Wilde Lake Middle School replacement.



The FY 2017–FY 2021 Capital Improvement Plan, which has been submitted to the Howard County Council for its approval, proposes spending totaling \$627.6 million over the five year period. This will fully fund all of the capital projects requested by the Howard County Public School System. Cost estimates will need to be monitored closely to ensure the request is sufficient with regards to changes in the economy and materials pricing.

Program Highlights

- ❖ This budget requests \$73,876,000 in funding from the Howard County Government. This accounts for 82.5 percent of the School Construction funding in FY 2016. The remaining funding of \$15,700,000 is requested from the state of Maryland.
- ❖ The state has allocated an additional \$1,821,000 in funding for Deep Run Elementary School renovation/addition.

Project	Active Project Prior Year Appropriations	Requested FY 2016	Requested Project Totals
Wilde Lake MS Replacement School	\$ 10,858,000	\$ 18,234,000	\$ 29,092,000
Patuxent Valley MS Renovation	8,145,000	10,300,000	18,445,000
Swansfield ES Renovation/Addition	1,898,000	12,361,000	14,259,000
Waverly ES Renovation/Phase II Addition	-	10,200,000	10,200,000
Oakland Mills MS Limited Renovation	-	4,000,000	4,000,000
New Elementary School #42	-	2,807,000	2,807,000
Hammond HS Renovation	-	3,790,000	3,790,000
Systemic Renovations/Modernizations	218,887,000	9,263,000	228,150,000
Roofing Projects	40,537,000	5,000,000	45,537,000
Playground Equipment	2,380,000	300,000	2,680,000
Relocatable Classrooms	16,210,000	1,500,000	17,710,000
Site Acquisitions & Construction Reserve	20,836,000	2,000,000	22,836,000
Technology	29,486,000	7,500,000	36,986,000
Planning and Design	-	300,000	300,000
Barrier Free	5,228,000	200,000	5,428,000
State Allocation for Prior Year Projects	-	1,821,000	1,821,000
Totals	\$ 354,465,000	\$ 89,576,000	\$ 442,220,000

Performance Measures/Accomplishments

- ❖ Completed Thomas Viaduct Middle School.
- ❖ Continued construction for the addition/renovations to Atholton High School.
- ❖ Continued construction for the addition at Running Brook Elementary School.
- ❖ Began construction for renovations at Longfellow Elementary School.
- ❖ Began planning for renovations at Laurel Woods Elementary School.
- ❖ Began construction for renovations/addition at Deep Run Elementary School.
- ❖ Began construction for addition at Gorman Crossing Elementary School.
- ❖ Began planning for Wilde Lake Middle School replacement.
- ❖ Other major projects include technology projects and roofing projects.



	BUDGETARY BASIS				
	Actual FY 2013*	Actual FY 2014*	Estimated FY 2015	Superintendent Proposed	Board Requested FY 2016
Sources of Funds					
Use of Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental:					
Local Sources	67,217,121	61,096,442	55,312,000	76,819,000	73,876,000
State Sources	31,488,230	25,711,134	20,772,000	10,936,000	15,700,000
Earnings on Investments	1,036	1,100	-	-	-
Subtotal Revenues	98,706,387	86,808,676	76,084,000	87,755,000	89,576,000
Total Sources of Funds	\$98,706,387	\$86,808,676	\$76,084,000	\$ 87,755,000	\$89,576,000
Uses of Funds					
Operating Expenditures	96,636,496	85,363,518	76,084,000	87,755,000	89,576,000
Recovery of Fund Balance	-	-	-	-	-
Total Uses of Funds	\$96,636,496	\$85,363,518	\$76,084,000	\$ 87,755,000	\$89,576,000

* Actual revenues do not include revenue from fund balance which is included in the budgetary basis of accounting.

Fund Balance					
Annual Summary					
Beginning Fund Balance	\$ (4,926,816)	\$ (2,856,925)	\$ (1,411,767)	\$ (1,411,767)	\$ (1,411,767)
Excess (Deficit) Revenue	2,069,891	1,445,158	-	-	-
Ending Fund Balance	\$ (2,856,925)	\$ (1,411,767)	\$ (1,411,767)	\$ (1,411,767)	\$ (1,411,767)
Ending Fund Balance Summary					
Unassigned	(2,856,925)	(1,411,767)	(1,411,767)	(1,411,767)	(1,411,767)
Ending Fund Balance	\$ (2,856,925)	\$ (1,411,767)	\$ (1,411,767)	\$ (1,411,767)	\$ (1,411,767)

Other Funds

Food and Nutrition Service

8301

Program Purpose

Support education process by providing nourishing and appetizing meals to students Pre-K through Grade 12.

Program Overview

This program supports Goal 1 of *Vision 2018*:
Fulfilling the Promise of Preparation by:

- Providing well-balanced meals to students regardless of ability to pay.
- Providing healthy meal options to all students, consistent with USDA and IOM nutritional standards and aligned with Policy 9090 Wellness through Nutrition and Physical Activity.

This program supports Goal 2 of *Vision 2018*:
Fulfilling the Promise of Preparation by:

- Providing professional learning for employees to enhance technical and interpersonal skills.



This program supports Goal 4 of *Vision 2018*: *Fulfilling the Promise of Preparation* by:

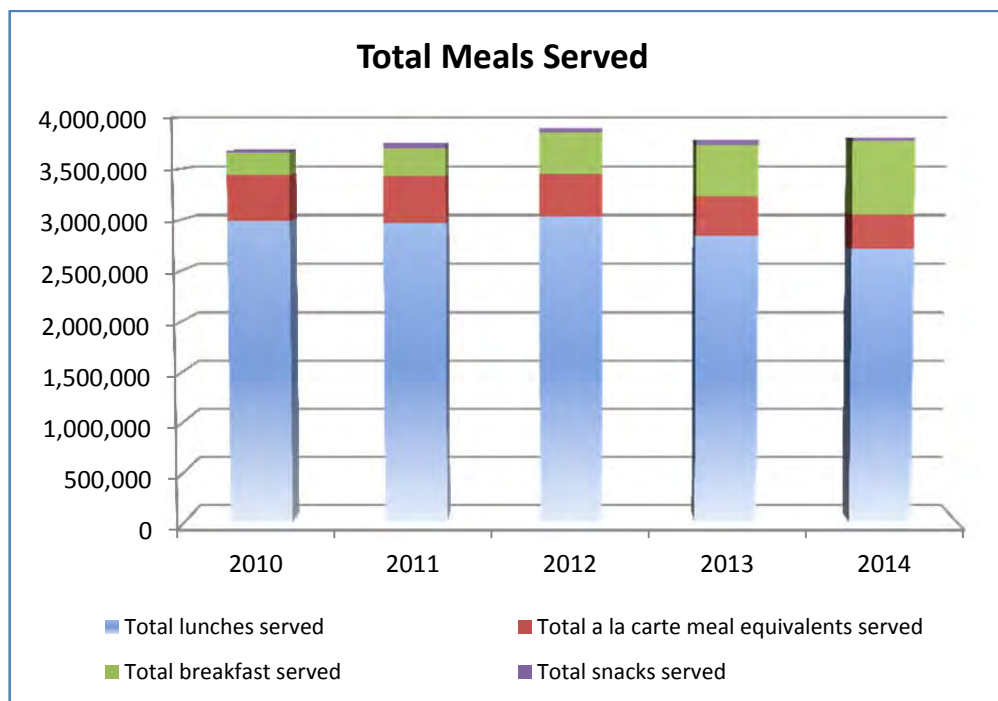
- Streamlining operational processes to improve efficiency and effectiveness, in alignment with industry best practices.

This program provides breakfast, lunch and a la carte meals every school day to 42 elementary schools, 20 middle school, and 13 high schools. Approximately 3.8 million meals are served annually, including 720,000 breakfast and 2.7 million lunch meals.

Eleven (11) schools provide Breakfast in the Classroom for students, regardless of family income. Seven (7) schools participate in the federal supper and snack program, based on area eligibility of the population. One (1) school provides free breakfast and lunches to all students, through a newly implemented Community Eligibility Program (CEP), regardless of family income. CEP is also supported financially by the federal and state governments.

This program also processes meal benefit applications for approximately 20.5 percent of the student population. This information is shared with Title I, Compensatory Education, and a wide variety of student programs that allow for reduced or no fees for participation in these programs, including: reduced tuition for HCPSS summer school, free registration for Advanced Placement exams, free registration for two SAT I and two SAT subject tests, free registration for ACT tests, free tuition to take college courses at Howard Community College while still enrolled in high school, four free college applications, qualification for the Guaranteed Access Grant (full tuition for a Maryland College), free registration for the NCAA Clearinghouse for students considering Division I and Division II athletics, internet service for \$9.95 per month, a computer for \$149.99, and free internet training.

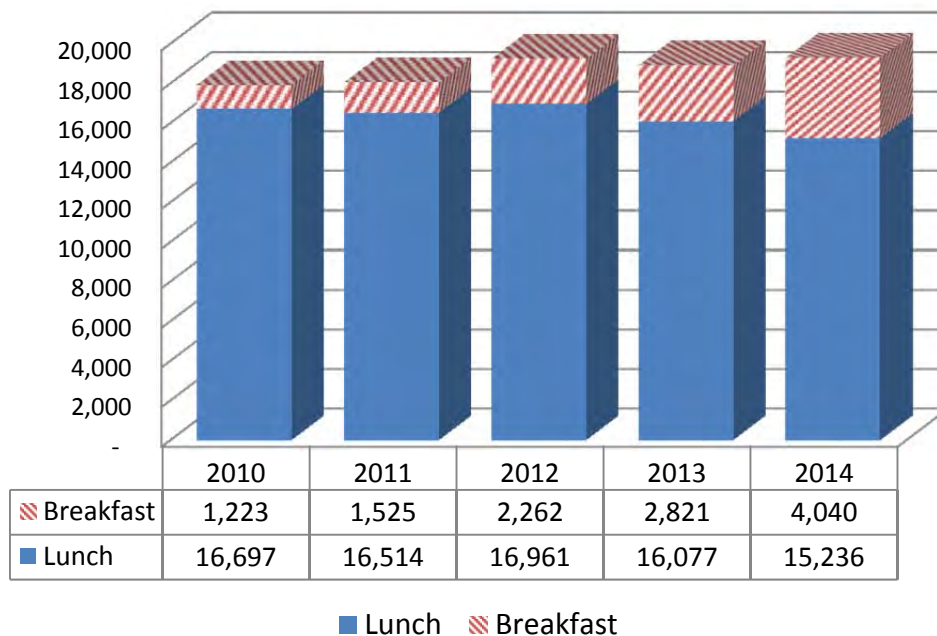
This program is financially self-supporting, with revenue generated from three sources (Local revenue – sales of breakfast, lunch and other meals to students and adults, state revenue, and federal revenue – USDA reimbursement for free and reduced-price meals and USDA commodities).



Free Lunches and Reduced-price Lunches Served



Average Daily Meal Participation



Program Outcomes

- ❖ Well-balanced meals for students regardless of ability to pay.
- ❖ Breakfast, lunch, and a la carte program in every school, every day.
- ❖ Breakfast in the classroom where schools qualify based on geographic eligibility to all students regardless of family income if the state continues to support their portion of the program. Expand the program if more schools become area eligible.
- ❖ Participation in the federal supper and snack program based on area eligibility of the population Expand as more schools qualify.
- ❖ Access and participation in CACFP At-Risk after-school meals program.
- ❖ Compliance with all federal, state, and local laws and regulations.
- ❖ Increased average overall meal participation (breakfast and lunch).
- ❖ Enhanced financial self-sufficiency and stable fund balance.
- ❖ Additional grant and other funding opportunities.
- ❖ Reduction of annual net operating loss.
- ❖ Increased free and reduced-price meal participation rates.
- ❖ Increased customer satisfaction rating.

FY 2016 Continuing and New Program Initiatives

- ❖ Enhance functionality and use of new Point of Sale (POS) system in all schools.
- ❖ Provide training and professional development for school-based staff in sanitation, food safety, recipe development, food display, and marketing to meet current standards from the United States Department of Agriculture and the Institute of Medicine.
- ❖ Provide subsidized supplementary after-lunch snacks at elementary schools.
- ❖ Maximize Free and Reduced-Price Meal applications for eligible families. Modify application forms to account for other language(s).
- ❖ Increase overall breakfast participation.
- ❖ Implement lunch-charging systems.
- ❖ Introduce and test new products.
- ❖ Survey students to obtain new ideas for meal offerings and to assess customer satisfaction.
- ❖ Ensure a la carte items meet IOM, Wellness and other regulatory standards.
- ❖ Enhance program web page and marketing, communication, and awareness of nutritious breakfast & lunch programs.
- ❖ Continue CEP at Bryant Woods Elementary and expand program to other eligible schools, as appropriate.
- ❖ Support Wellness programs in schools and participate in quarterly school health council meetings.
- ❖ Increase number of schools participating in Maryland School Breakfast Challenge, which seeks to challenge schools to increase breakfast participation.
- ❖ Initiate an informal annual survey to ask for feedback and determine parent and student satisfaction of the revamped food program. The results from this survey would be the benchmark from which continuous improvement would be made and performance measured.

Program Highlights

- ❖ Supplies and Materials increase to fund rising food costs due to inflation and cost to comply with HCPSS Institute of Medicine (IOM) Standards per policy.

Full Time Equivalent Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	6.0	7.0	7.0	7.0	7.0
Support Staff	181.0	181.0	184.0	184.0	184.0
Total FTE	187.0	188.0	191.0	191.0	191.0

Note: The Food and Nutrition Fund employs many part-time employees. This table represents full time equivalents and includes many partial positions.

Food and Nutrition Service Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 4,093,468	\$ 4,257,341	\$ 4,753,350	\$ 4,821,245	\$ 4,821,245
Contracted Services	400,444	383,375	406,860	385,000	385,000
Supplies and Materials	4,883,651	5,100,523	4,199,250	4,410,000	4,410,000
Other Charges	2,623,291	2,725,028	2,738,000	2,774,000	2,774,000
Equipment	31,552	287,011	100,000	100,000	100,000
Transfers	170,000	170,000	170,000	170,000	170,000
Total Expenditures	\$12,202,406	\$12,923,278	\$12,367,460	\$ 12,660,245	\$ 12,660,245

Performance Measures/Accomplishments

- ❖ Participation rate (breakfast, lunch and overall).
- ❖ Meals per labor hour (by school, category of schools and overall).
- ❖ Average cost per meal/meal equivalent.
- ❖ Percent of expenditure by category to total revenue (operating ratios).
- ❖ Total meals served (breakfast, lunch and total).
- ❖ Meal (breakfast and lunch) participation rates.
- ❖ Percent free and reduced-price meal eligibility (by school and overall).
- ❖ Percent free and reduced-price meal participation rate (breakfast and lunch by school).
- ❖ Paid meals per year (by school, category of schools and overall).
- ❖ Food costs as a percent of total costs.
- ❖ Net profit/loss.
- ❖ Program/fund balance.
- ❖ Customer satisfaction rating.

			BUDGETARY BASIS		
	Actual FY 2013*	Actual FY 2014 *	Estimated FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Sources of Funds					
Use of Fund Balance	\$ -	\$ -	\$ 858,460	\$ 388,245	\$ 388,245
State Reimbursements	191,850	332,874	290,000	350,000	350,000
Federal Reimbursements	4,841,917	5,197,505	5,200,000	6,000,000	6,000,000
Food Sales	6,164,810	5,701,738	6,017,000	5,920,000	5,920,000
Investment Income	2,756	2,180	2,000	2,000	2,000
Subtotal Sources of Funds	11,201,333	11,234,297	11,509,000	12,272,000	12,272,000
USDA Commodities (audit)	735,551	776,693	-	-	-
Total Sources of Funds	\$11,936,884	\$12,010,990	\$12,367,460	\$ 12,660,245	\$12,660,245
Uses of Funds					
Operating Expenses	8,769,928	9,436,615	9,472,460	9,744,245	9,744,245
Health Benefits (to Health & Dental Fund)	1,953,325	1,988,380	2,000,000	2,020,000	2,020,000
Payment to General Fund	170,000	170,000	170,000	170,000	170,000
FICA, Retirement Charges	658,136	681,287	725,000	726,000	726,000
Recovery of Fund Balance	-	-	-	-	-
Subtotal Uses of Funds	11,551,389	12,276,282	12,367,460	12,660,245	12,660,245
USDA Commodities expenditures (audit)	651,017	646,997	-	-	-
Total Uses of Funds	\$12,202,406	\$12,923,279	\$12,367,460	\$ 12,660,245	\$12,660,245
<i>* Actual revenues do not include revenue from fund balance which is included in the budgetary basis of accounting.</i>					
Fund Balance					
Annual Summary					
Beginning Fund Balance	\$ 2,939,682	\$ 2,674,160	\$ 1,761,871	\$ 903,411	\$ 903,411
Excess (Deficit) Revenue Over Expenditures	(265,522)	(912,289)	(858,460)	(388,245)	(388,245)
Ending Fund Balance	\$ 2,674,160	\$ 1,761,871	\$ 903,411	\$ 515,166	\$ 515,166
Ending Fund Balance Summary					
Nonspendable for Inventory	152,272	190,260	190,260	190,260	190,260
Assigned to Cost of Operator	2,521,888	1,571,611	713,151	324,906	324,906
Perf Total Ending Fund Balance	\$ 2,674,160	\$ 1,761,871	\$ 903,411	\$ 515,166	\$ 515,166

Other Funds

Food and Nutrition Service – 8301



Congratulations on achieving the Bronze Award in the Healthier US School Challenge. This Challenge is a cornerstone of *Let's Move!*, an ambitious initiative to solve the childhood obesity epidemic within a generation. Our schools are on the frontlines in this effort, and your participation in the Healthier US School Challenge is fundamental to helping solve the problem of childhood obesity.

As a winner of the Bronze Award, your school is among the very best of the best, going above and beyond the minimum requirements to help ensure your students live full and active lives. This is an extraordinary accomplishment, and you should all be incredibly proud of what you have achieved. As leaders in this effort, I hope you will reach out to other schools and offer your expertise and advice – and be sure to keep reaching for the gold!

I am inspired by all you are doing to promote health and wellness in your community, and I wish you all the best.

Sincerely,

Michelle Obama



Other Funds

Jim Rouse Theatre Fund

9204

Fund Overview

The Jim Rouse Theatre located at Wilde Lake High School was created as a unique opportunity for school facilities to serve the performance and educational needs of Howard County students as well as the performance needs of Howard County arts organizations. Per the Jim Rouse Theatre Memorandum of Understanding, a "shared use committee" oversees the use of the Theatre and consists of HCPSS Superintendent or designee, Principal WLHS or designee, Executive Director of Howard County Arts Council or designee, representative appointed by County Executive, and representative appointed by the Chamber of Commerce.

The 12,500-square foot performing arts space is utilized by Wilde Lake High School, Howard County Public Schools and many non-profit and for-profit arts organizations, such as Columbia Pro Cantare, Peabody Children's Chorus, professional dance companies, and the Columbia Festival of the Arts.

The Shared Use Committee establishes a schedule of fees and other charges for the use of the Theatre and its facilities consistent with Board of Education policy. Additional fees may be charged for personnel, staging, sound and lighting. All user fees collected are deposited and maintained in a separate account designated for the Theatre, and are used to pay for the operating costs of the Theatre, such as utilities, maintenance, and custodial services.

**Program Highlights**

- ❖ This program continues the current level of service in FY 2016.

	BUDGETARY BASIS				
	Actual FY 2013*	Actual FY 2014*	Estimated FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Sources of Funds					
Use of Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	139,178	126,688	145,000	140,000	140,000
Total Sources of Funds	\$ 139,178	\$ 126,688	\$ 145,000	\$ 140,000	\$ 140,000
Uses of Funds					
Operating Expenditures	97,307	105,766	133,910	137,010	137,010
Depreciation	5,455	6,384	6,000	2,990	2,990
Recovery of Fund Balance	-	-	5,090	-	-
Total Uses of Funds	\$ 102,762	\$ 112,150	\$ 145,000	\$ 140,000	\$ 140,000

Note: FY 2016 budget is estimated pending JRT Board approval in May, 2015.

* Actual revenues do not include revenue from fund balance which is included in the budgetary basis of accounting.

Fund Balance					
Annual Summary					
Beginning Fund Balance	\$ 170,221	\$ 206,637	\$ 221,175	\$ 226,265	\$ 226,265
Excess (Deficit) Revenue Over Expenditures	36,416	14,538	5,090	-	-
Ending Fund Balance	\$ 206,637	\$ 221,175	\$ 226,265	\$ 226,265	\$ 226,265
Ending Fund Balance Summary					
Net investment in capital assets	28,821	22,437	22,437	22,437	22,437
Unrestricted	177,816	198,738	203,828	203,828	203,828
Total Ending Fund Balance	\$ 206,637	\$ 221,175	\$ 226,265	\$ 226,265	\$ 226,265

Performance Measures/Accomplishments

- ❖ The Jim Rouse Theatre recently upgraded the theater lighting. The new lights provide significant upgrades in color and control features. Additionally, the new lighting reduces power consumption used by the theater. Students and clients now have access to a full spectrum of color lighting which is controlled by a wireless module.

Other Funds

Print Services

9713

Program Purpose

Provide high quality and efficient printing and duplicating services for the school system to support Vision 2018, the strategic plan.

Program Overview

This program supports Goals 2 and 4 of *Vision 2018: Fulfilling the Promise of Preparation* by providing high quality documents at the lowest cost in the shortest time and minimizing the need for outside contractors.

HCPSS staff is supported by Print Services as it produces print materials for the classroom and supporting offices in a timely fashion. Printed jobs include, but are not limited to, instructional work, graduation programs/ tickets, manuals, financial forms, administrative forms, report card documents, pamphlets, brochures, and PBIS items, etc. Customers are school staff, Central Office staff, Board of Education support staff, and PTA's.

To be cost effective for the HCPSS, Print Services monitors jobs for redundancy of efforts and then works with schools and departments to be more efficient. Continued cost containment success depends on the effort of all staff to embrace the "think green" philosophy when printing documents.

**Efficient Delivery**

Continuing the cross-functional collaboration among offices and schools and working with Lean Six Sigma strategies, Print Services created color-coded delivery forms to correspond with the Warehouse delivery process. The purchase of a shrink wrap machine this year provides for efficient wrapping of print jobs being delivered. All central office and school-based staff have their print jobs delivered.

Electronic Submission

Print Services is currently working with central office staff using the electronic submission process. Printing documents from digital files increases the quality of the jobs processed, and lower costs associated with the transport of print requests.

Cost Effectiveness

The administrative oversight of Print Services will support the goal of high quality documents at the lowest cost. In alignment with Policy 4050 Procurement of Goods and/or Services, Print Services continues to work with the Purchasing Office to acquire equipment and supplies to ensure overall cost effectiveness.

Data Collection and Analysis

Data collection and analysis will continue to be done evaluating requests for efficiency, in both time and material costs. Maintaining records of work activities will allow for monitoring and analyzing the volume and types of jobs processed in Print Services. In FY 2014, Print Services processed over 19,000 jobs.

Program Outcomes

- ❖ Equipment upgrade to improve environmental issues by reducing chemical waste in processing digital plates; this will also reduce amount of supplies needed.
- ❖ Central Office is using the electronic submission to submit print requests; work flow being developed to phase-in schools.
- ❖ Offering more services to schools; such as booklet format utilizing our new booklet maker.

FY 2016 Continuing and New Program Initiatives

- ❖ Support staff with print materials for classrooms, schools, and central offices.
- ❖ Provide sufficient printed materials for inventory of forms in warehouse such as: Elementary Benchmark Assessments, Health Forms, etc.
- ❖ Print bulk documents for staff, such as Calendar, Business Cards, Report Card Envelopes, Letterhead, etc.
- ❖ Assist with dissemination of test results by printing documents for the Office of Assessment.

Program Highlights

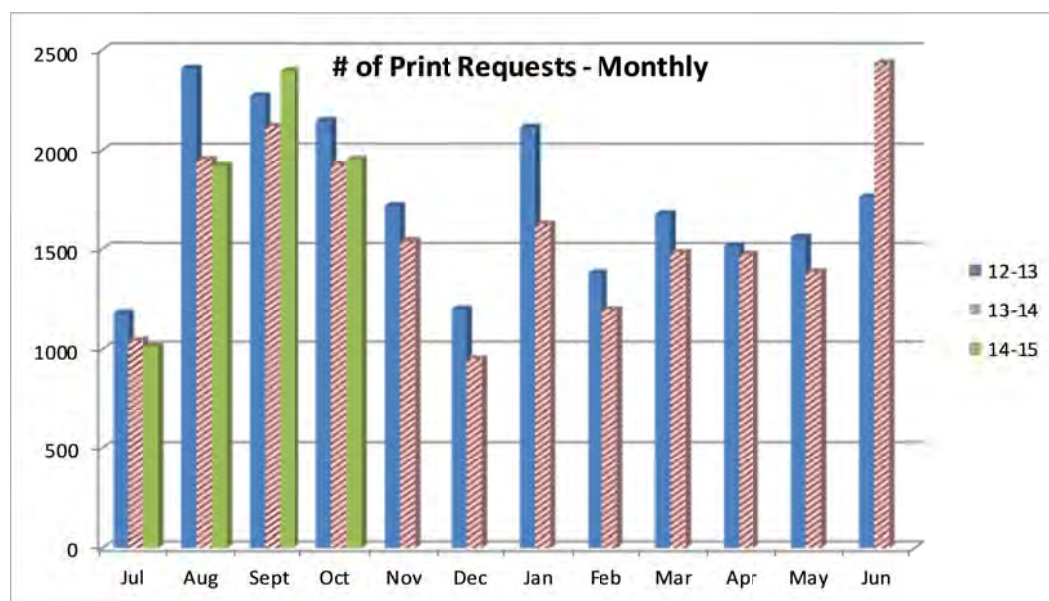
- ❖ Staffing changes in FY 2015 reflect the following:
 - Transfer of 1.0 support staff position to Communications Technology (2701).
 - Transfer of 1.0 professional position from Family, Community, and Staff Communications (0302).
- ❖ Supplies and Materials decrease due to reduction in paper usage.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	2.0	2.0	2.0	3.0	3.0
Support Staff	8.0	8.0	8.0	7.0	7.0
Total FTE	10.0	10.0	10.0	10.0	10.0

Print Services Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 683,581	\$ 608,145	\$ 692,800	\$ 742,668	\$ 742,668
Contracted Services	1,276,466	218,211	444,000	446,225	446,225
Supplies and Materials	282,429	213,377	289,410	255,000	255,000
Other Charges	216	-	360	360	360
Equipment	14,848	6,405	6,410	6,410	6,410
Total Expenditures	\$ 2,257,540	\$ 1,046,138	\$ 1,432,980	\$ 1,450,663	\$ 1,450,663

Performance Measures/Accomplishments

- ❖ Print Services maintained a three to five day turn-around time for 45 weeks during FY 2014.
- ❖ Central office staff submitted jobs through the electronic submission software. An instructional video was produced by TV Studios to support staff in the process.
- ❖ Print Services produced 2,433 jobs in June of 2014; see graph below.



				BUDGETARY BASIS	
	Actual FY 2013*	Actual FY 2014*	Estimated FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Sources of Funds					
Use of Fund Balance	\$ -	\$ -	\$ 606,410	\$ 323,433	\$ 323,433
User Agency Charges:					
Administration	177,520	47,810	48,320	65,896	65,896
Mid-Level Admin	1,713,420	41,930	42,380	57,795	57,795
Instruction	423,910	693,600	699,310	953,679	953,679
Special Education	56,120	14,260	14,410	19,652	19,652
Pupil Services	32,530	1,680	1,700	2,318	2,318
Health Services	11,670	7,550	7,630	10,405	10,405
Transportation	29,480	840	840	1,146	1,146
Operation of Plant	47,330	840	840	1,146	1,146
Maintenance	33,960	840	840	1,146	1,146
Community Services	86,710	5,870	5,960	8,128	8,128
Health Insurance Fund	18,300	840	1,440	1,964	1,964
Technology Fund	14,470	1,680	2,900	3,955	3,955
Subtotal User Charges	2,645,420	817,740	826,570	1,127,230	1,127,230
Total Sources of Funds	\$ 2,645,420	\$ 817,740	\$ 1,432,980	\$ 1,450,663	\$ 1,450,663
Uses of Funds					
Operating Expenses	2,242,692	1,039,732	1,426,570	1,444,253	1,444,253
Depreciation	14,848	6,406	6,410	6,410	6,410
Recovery of Fund Balance	-	-	-	-	-
Total Uses of Funds	\$ 2,257,540	\$ 1,046,138	\$ 1,432,980	\$ 1,450,663	\$ 1,450,663
<i>* Actual revenues do not include revenue from fund balance which is included in the budgetary basis of accounting.</i>					
Fund Balance					
Annual Summary					
Beginning Fund Balance	\$ 908,915	\$ 1,296,795	\$ 1,068,397	\$ 461,987	\$ 461,987
Excess (Deficit) Revenue					
Over Expenditures	387,880	(228,398)	(606,410)	(323,433)	(323,433)
Ending Fund Balance	\$ 1,296,795	\$ 1,068,397	\$ 461,987	\$ 138,554	\$ 138,554
Ending Fund Balance Summary					
Invested in Capital Assets	44,959	38,553	38,553	38,553	38,553
Unrestricted	1,251,836	1,029,844	423,434	100,001	100,001
Ending Fund Balance	\$ 1,296,795	\$ 1,068,397	\$ 461,987	\$ 138,554	\$ 138,554

Performance Manager: Barbara Bleiler

Other Funds

Print Services – 9713

Other Funds

Information and Network Technology Services

9714

Program Purpose

Create and sustain a high performing learning community in which technology enables, empowers, and enhances all aspects of the teaching and learning process. This is accomplished by the installation, monitoring, maintenance, and repair of computers, printers, audio/visual and networking equipment as well as related software in schools and offices.

Program Overview

This program supports Goal 1 of *Vision 2018: Fulfilling the Promise of Preparation* by:

- Maintaining over 37,000 computing and mobile devices.
- Supporting over 25,000 audio visual (AV) devices including projectors, televisions, monitors, VHS/DVD/CD/Cassette players/recorders, speakers, document cameras, transparencies and laminators.
- Sustaining over 4,500 printers, scanners, copiers, and multi-functional devices.



This program supports Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation* by:

- Providing technical support and training for all business-related systems and technologies
- Maintaining network security equipment required to keep HCPSS in compliance with local and legal regulatory mandates including the Children's Internet Protection Act and Family Educational Rights & Privacy Act, and all HCPSS policies and guidelines
- Evaluating the use of technologies that are constantly advancing so that they can be managed, supported, operated, and integrated in effective and appropriate ways

This program supports Goal 3 of *Vision 2018: Fulfilling the Promise of Preparation* by:

- Maintaining wired and wireless network access for schools and facilities and employ industry standard security measures in alignment with the new Policy 3040 Technology Security, Policy 8080 Responsible Use of Technology, and the Digital Education Program.
- Implementing new computers, printers, audio visual devices, servers, switches, wire and wireless infrastructure and network connections.

This program supports Goal 4 of *Vision 2018: Fulfilling the Promise of Preparation* by:

- Providing the infrastructure, standards, and planning framework that the system requires to prepare its 21st century learners for the demands of a global society and the jobs of the future.
- Working with Howard County Government to leverage the new Howard County Public Network for the benefit of HCPSS.
- Evolving infrastructure capabilities to maintain current systems and support new technology initiatives.
- Maintaining the integrity of student, personnel, financial and materials databases.

Program Outcomes

- ❖ Technology support assuring the successful implementation and/or operation of critical instructional and business technology systems.
- ❖ Maintenance of secure networks and expansion of Wide-Area Network access.
- ❖ Replacement and maintenance of almost 40,000 student and staff computing devices.
- ❖ Standardized technology environment allowing utilization of technology tools that are intuitive, efficient, effective across platforms, and requirements-driven.

FY 2016 Continuing and New Program Initiatives

- ❖ Replace the voice communication systems at the Central Office, ARL, and Homewood facilities.
- ❖ Conduct LEAN Six-Sigma review of all Technology Department support processes in alignment with Vision 2018.
- ❖ Implement next generation firewall, web and email spam filter as well as Intrusion Detection System/Intrusion Prevention System threat protection.
- ❖ Increase Wide-Area Network (WAN) connections at remaining 40 schools and administrative locations (phase II).
- ❖ Replace 4,700 teacher computing devices (material funded in Capital budget).

Program Highlights

- ❖ Contracted Services increase to fund the human capital management system, school security monitoring services, and copier services.
- ❖ Supplies and Materials decrease due to one-time funding of MAP computers in FY 2015.
- ❖ Equipment funding increases due to an increase in depreciation costs.
- ❖ The increase in Other Charges includes a recovery of fund balance of \$167,988, which reflects a reduction of \$100,000 from the original request due to budget constraints.

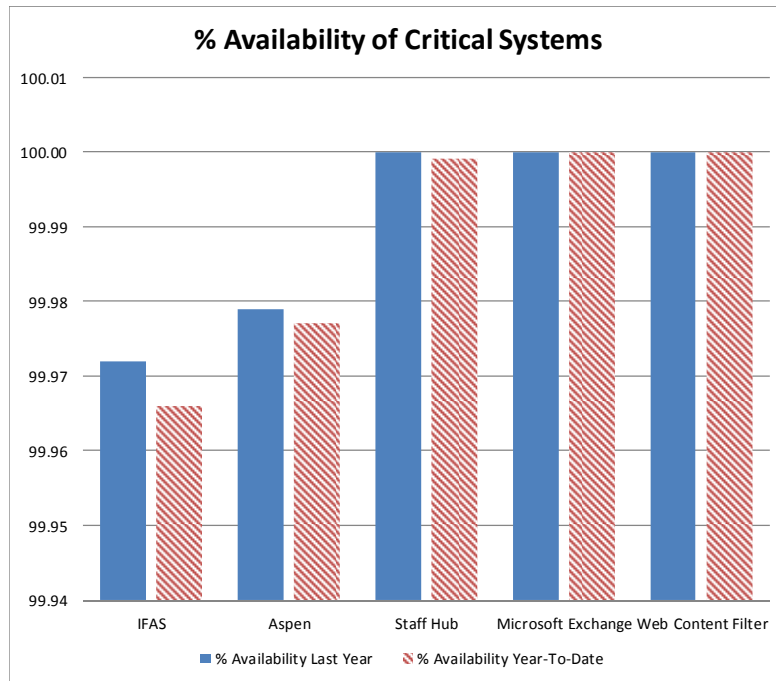
Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	36.0	36.0	42.0	42.0	42.0
Support Staff	1.0	1.0	22.0	22.0	22.0
Total FTE	37.0	37.0	64.0	64.0	64.0

Information Management Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 2,787,082	\$ 3,048,465	\$ 5,188,080	\$ 5,152,666	\$ 5,152,666
Contracted Services	929,734	2,179,697	2,912,910	4,540,272	4,540,272
Supplies and Materials	134,986	171,771	1,490,030	704,935	704,935
Other Charges	24,498	28,837	41,500	315,988	215,988
Equipment	161,570	181,113	180,130	263,640	263,640
Total Expenditures	\$ 4,037,870	\$ 5,609,883	\$ 9,812,650	\$ 10,977,501	\$10,877,501

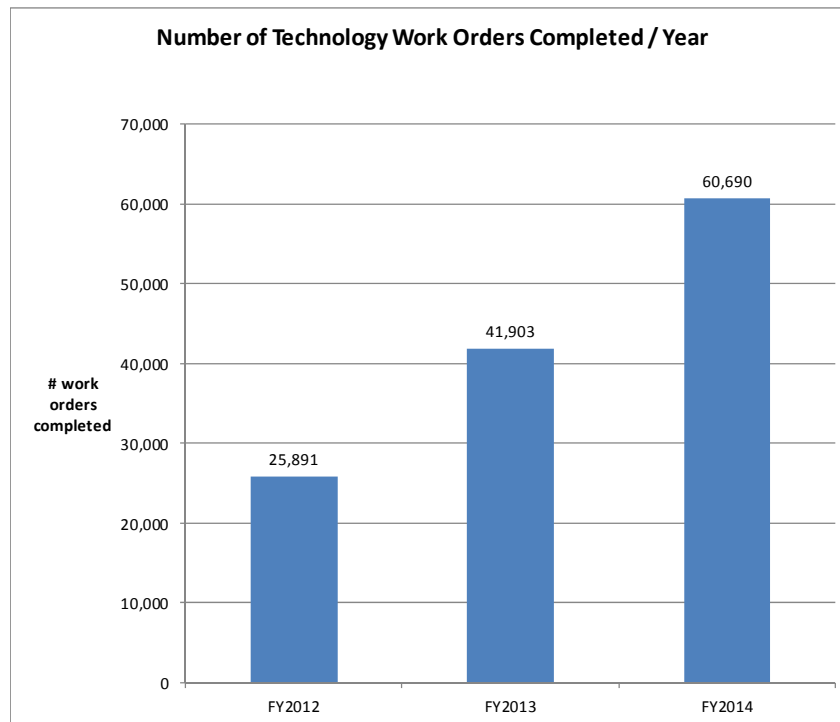
Performance Measures/Accomplishments

- ❖ Installed 1,770 new computers for the remaining MAP testing schools for on-line testing.
- ❖ Increased Wide-Area Network (WAN) connections at 41 schools and administrative locations from 100Mbps to 1Gbps (phase 1).
- ❖ Doubled the capacity and establish redundant Internet access services to more reliably support new planned initiatives.
- ❖ Refined Disaster Recovery Plan and tested for all information technology systems and IFAS 7.9 upgrade, including single sign-on.
- ❖ Provisioned all 500 HCPSS assigned cellphone users with smartphones and data plans.
- ❖ Distributed 1,300 iPads for all Paraeducators as part of Superintendent's initiative.
- ❖ Installed 76 Visitor Management Systems in all schools.
- ❖ Replaced 3,030 general purpose mobile lab (GPML) and 1,560 technology teacher mobile lab (TTML) computers in all elementary and middle schools.
- ❖ Replaced all high speed, high capacity multifunction devices at all HCPSS locations.
- ❖ Replaced 25 high speed, high capacity copier/duplicators in schools.
- ❖ Installed 150 interactive projectors in 5 Elementary schools.
- ❖ Distributed 400 teacher laptops during New Teacher Orientation.
- ❖ Supported PARCC, MAP, TestNav, MSA On-line testing.
- ❖ Reallocated 1,560 TTML computers to high schools to provide more computers for on-line testing.

- ❖ Ensuring system availability is among the highest priorities of the Technology office. The chart below reflects greater than 99 percent availability of critical systems.



- ❖ One measure of customer service is the number of work orders completed. The Technology office has dramatically increased the number of work orders completed in the last three years.



			BUDGETARY BASIS		
	Actual FY 2013*	Actual FY 2014*	Estimated FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Sources of Funds					
Use of Fund Balance	\$ -	\$ -	\$ 2,304,700	\$ -	\$ -
User Agency Charges:					
Administration	1,359,900	1,359,900	602,600	665,994	665,994
Mid-Level Admin	2,962,734	2,787,730	2,634,590	3,878,788	3,878,788
Special Education	288,160	288,160	561,590	826,804	826,804
Pupil Services	234,300	234,300	221,670	326,355	326,355
Health Services	36,420	36,420	34,450	50,719	50,719
Transportation	194,310	194,310	282,040	636,421	636,421
Operation of Plant	64,960	64,960	257,880	379,665	379,665
Maintenance	37,560	37,560	3,781,240	3,944,966	3,844,966
Community Services	3,980	3,980	3,800	5,595	5,595
Health Insurance Fund	182,890	182,890	178,090	262,194	262,194
Miscellaneous	(10,123)	-	-	-	-
Subtotal User Charges	5,355,091	5,190,210	8,557,950	10,977,501	10,877,501
Total Sources of Funds	\$ 5,355,091	\$ 5,190,210	\$10,862,650	\$ 10,977,501	\$10,877,501
Uses of Funds					
Operating Expenses	3,876,300	5,428,770	10,682,520	10,465,873	10,465,873
Depreciation	161,570	181,113	180,130	243,640	243,640
Recovery of Fund Balance	-	-	-	267,988	167,988
Total Uses of Funds	\$ 4,037,870	\$ 5,609,883	\$10,862,650	\$ 10,977,501	\$10,877,501
<i>* Actual revenues do not include revenue from fund balance which is included in the budgetary basis of accounting.</i>					
Fund Balance					
Annual Summary					
Beginning Fund Balance	\$ 1,837,341	\$ 3,154,562	\$ 2,734,889	\$ 430,189	\$ 430,189
Excess (Deficit) Revenue					
Over Expenditures	1,317,221	(419,673)	(2,304,700)	267,988	167,988
Ending Fund Balance	\$ 3,154,562	\$ 2,734,889	\$ 430,189	\$ 698,177	\$ 598,177
Ending Fund Balance Summary					
Invested in Capital Assets	535,699	547,251	547,251	547,251	547,251
Unrestricted	2,618,863	2,187,638	(117,062)	150,926	50,926
Ending Fund Balance	\$ 3,154,562	\$ 2,734,889	\$ 430,189	\$ 698,177	\$ 598,177

Other Funds

Health and Dental Fund

9715

Program Purpose

Accounts for all school system employee health, dental, life, and disability insurance expenses and related administrative costs.

Program Overview

This program supports Goal 2 of *Vision 2018: Fulfilling the Promise of Preparation* by supporting staff members' health and well-being. Specifically, the Health and Dental Fund supports the following key activities:

- Provides a high level of health insurance coverage, life insurance, and voluntary benefits while monitoring and controlling overall costs to the school system, its employees, and its retirees.
- Administers the Commit To Be Fit Employee Wellness Program.
- Offers wellness related educational opportunities for employees on a variety of health and financial fitness topics.
- Sponsors annual Health and Wellness Expo providing employees, retirees, and their families with a day of learning, health screenings, educational workshops, and fitness sessions from hundreds of health and wellness exhibitors.



The Health & Dental Fund accounts for all school system employees' health, dental, life, and disability insurance expenses and related administrative costs. Government Accounting Standards allow for the use of Internal Service Funds for risk-financing activities. The Internal Service Fund is a proprietary fund, which utilizes the accrual method of accounting. The use of a separate fund for self-insured benefit activities can help smooth the impact of severe claim fluctuations which could adversely impact the General Fund.

The fund's revenues come from payments by the Operating Fund (Fixed Charges Category), Food and Nutrition Services Fund; employee, bus driver, COBRA, and retiree contributions; and reimbursements for grant-funded employees. This self-insurance fund is required to maintain adequate reserves to cover potential medical claims liabilities.

Benefit plans are administered by the Benefits Office.

Performance Manager: Jeeni Griffin

Other Funds

Health and Dental Fund – 9715

Program Outcomes

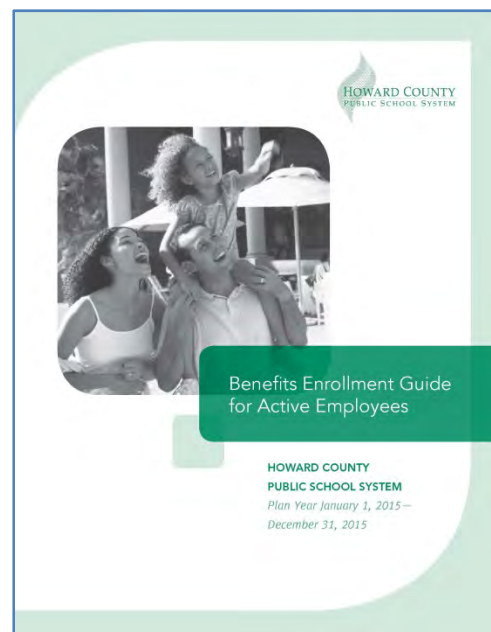
- ❖ Provide high-level health insurance coverage, life insurance and voluntary benefits while monitoring and controlling overall costs to HCPSS and its employees.
- ❖ Maintain the Fund at an actuarially sound funding level.
- ❖ Continue to improve the effects of medical and pharmaceutical cost inflation by adjusting plan design, promoting preventative care over remedial care, and promoting the use of generic drugs in lieu of brand-name prescriptions.
- ❖ Support employee wellness and engagement.

FY 2016 Continuing and New Program Initiatives

- ❖ Provide an award-winning wellness program to ensure employee engagement.
- ❖ Implement Health Care Flexible Spending Account and a Dependent Care Flexible Spending Account with new qualified Flexible Spending Account (FSA) Administration service provider, Flex-Plan Services, resulting in projected 25 percent savings over current fees.
- ❖ Explore competitive pricing for 403(b) tax sheltered annuities vendors.
- ❖ Improve processing of COBRA and other benefits administered areas.

Program Highlights

- ❖ Staffing changes reflect the addition of 1.0 Wellness Coordinator position transferred from a surplus position in Building Maintenance (7602) in FY 2015.
- ❖ Contracted Services increase to fund a benefits administration system.
- ❖ Other Charges increase to fund projected claims costs.



Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	1.0	3.0	3.0	4.0	4.0
Support Staff	2.0	1.0	1.0	1.0	1.0
Total FTE	3.0	4.0	4.0	5.0	5.0

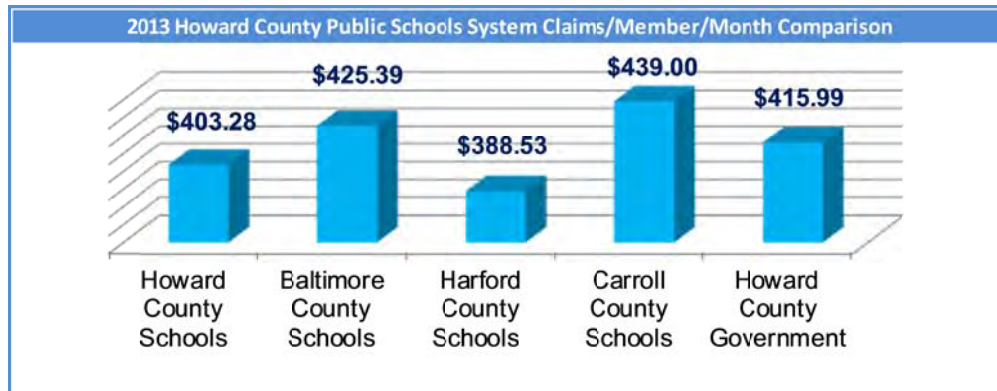
Health and Dental Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 211,322	\$ 306,747	\$ 302,030	\$ 391,767	\$ 391,767
Contracted Services	1,751,111	1,513,572	1,781,090	2,420,194	2,420,194
Supplies and Materials	27,601	6,821	3,940	5,464	5,464
Other Charges	105,713,117	111,086,688	118,125,457	118,709,460	118,709,460
Equipment	-	-	-	-	-
Total Expenditures	\$107,703,151	\$112,913,828	\$120,212,517	\$ 121,526,885	\$ 121,526,885

Performance Measures/Accomplishments

- ❖ The Commit To Be Fit Employee Wellness Program was recognized by VirginPulse with their Life Changers Award.



- ❖ We continue to reap returns from our award-winning Employee Wellness Program and other cost-containment strategies which have dramatically curtailed increases in per member claims costs. The table below displays the 2013 claims costs per member/per month, a key measure of cost containment in health funds. The HCPSS per member costs are among the lowest for Maryland school systems and lower than the county government.



Performance Measurement	Results FY 2014	Target FY 2015	Target FY 2016
Participation in the Virgin HealthMiles program	80%	85%	85%



				BUDGETARY BASIS	
	Actual FY 2013*	Actual FY 2014*	Estimated FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Sources of Funds					
Use of Fund Balance	\$ -	\$ -	\$ 7,474,523	\$ 3,847,445	\$ 5,347,445
Employee withholdings	15,473,026	16,117,036	16,507,140	17,868,440	17,868,440
Retiree payments	4,057,534	4,826,278	5,100,000	5,700,000	5,700,000
COBRA, leave, refunds, etc.	276,546	332,808	300,000	300,000	300,000
Payment from Food Services	1,953,328	1,988,380	2,007,000	2,020,000	2,020,000
Payment from Transportation	636,048	689,303	690,000	691,000	691,000
Payment from General Fund—Budgeted	67,277,160	75,877,910	78,000,000	84,000,000	82,500,000
Add'l General Fund Contributions	-	5,297,316	-	-	-
Year End Transfer	2,802,148	3,000,000	2,000,000	1,500,000	1,500,000
Rebates	2,177,107	3,485,476	3,500,000	3,800,000	3,800,000
Miscellaneous Revenue	7,779,243	97,034	100,000	100,000	100,000
Payment from Grants	1,456,892	1,705,952	1,600,000	1,700,000	1,700,000
Subtotal User Charges	103,889,032	113,417,493	109,804,140	117,679,440	116,179,440
Total Sources of Funds	\$103,889,032	\$113,417,493	\$117,278,663	\$121,526,885	\$121,526,885
Uses of Funds					
Non-Election Benefits	\$ 3,733,383	\$ 3,801,381	\$ 3,900,000	\$ 3,920,000	\$ 3,920,000
Administrative Fees	5,731,247	5,703,887	6,188,690	7,356,550	7,356,550
Payment of claims	95,305,378	100,468,746	103,125,633	106,281,060	106,281,060
PPACA Fees	-	55,288	929,370	647,830	647,830
Wellness Program	1,762,715	1,758,676	2,033,450	1,991,110	1,991,110
Other Expenses	969,238	942,120	921,990	1,066,177	1,066,177
Payment to Technology Fund	182,890	182,890	178,090	262,194	262,194
Payment to Printing Fund	18,300	840	1,440	1,964	1,964
Recovery of Fund Balance	-	-	-	-	-
Total Uses of Funds	\$107,703,151	\$112,913,828	\$117,278,663	\$121,526,885	\$121,526,885

* Actual revenues do not include revenue from fund balance which is included in the budgetary basis of accounting.

Fund Balance					
Annual Summary					
Beginning Fund Balance	\$ 16,342,111	\$ 12,527,992	13,031,657	4,057,134	\$ 5,557,134
Excess (Deficit) Revenue Over Expenditures	(3,814,119)	503,665	(7,474,523)	(3,847,445)	(5,347,445)
Ending Fund Balance	\$ 12,527,992	\$ 13,031,657	\$ 5,557,134	\$ 209,689	\$ 209,689
Ending Fund Balance Summary					
Unrestricted	12,527,992	13,031,657	5,557,134	209,689	209,689
Total Ending Fund Balance	\$ 12,527,992	\$ 13,031,657	\$ 5,557,134	\$ 209,689	\$ 209,689

Performance Manager: Jeeni Griffin

Other Funds

Health and Dental Fund – 9715

Other Funds

Workers' Compensation

9716

Program Purpose

Provide claims management services to employees whom have sustained a work-related injury or illness.

Program Overview

This program supports Goals 2 and 4 of *Vision 2018: Fulfilling the Promise of Preparation* by providing employees that have sustained a work-related injury or illness with timely medical services, relevant claim information, and to support their wellness and return to work. This program provides benefits in an efficient and cost effective manner utilizing national standards and best practices. With that focus, coordination of applicable benefits is with a third party administrator (TPA) to ensure compliance with state workers' compensation laws. The program analyzes current practices, investigates incidents for root causes and conducts comparisons with other school systems. The program is self-insured with a per claim retention level that when exceeded the financial risk is treated by an excess insurance policy. Cost containment includes centralized medical treatment provisions, a modified duty/return to work program, and medical/prescription cost containment review.

**Program Outcomes**

- ❖ Strengthened systemwide safety practices.
- ❖ Improved risk management practices for the administration of workers' compensation claims injuries and illnesses.
- ❖ Continual review of current practices based on compliance and benchmarking.
- ❖ Improved efficiencies of claim root caused analysis.

FY 2016 Continuing and New Program Initiatives

- ❖ Continued communication with third party administration, medical consultants, and legal representative to evaluate claims and enhanced claim management strategy.
- ❖ Obtain accurate data from other Maryland school systems for benchmarking comparisons.
- ❖ Analyze and implement best practices to decrease the number of work related injuries.
- ❖ Develop performance measures for external medical providers to support quick employee recovery and return to work.

Program Highlights

- ❖ Contracted Services increase to fund legal fees associated with increase in claims volume.

Staffing					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Professional	3.0	3.0	3.0	3.0	3.0
Support Staff	-	-	-	-	-
Total FTE	3.0	3.0	3.0	3.0	3.0

Workers' Compensation Budget					
	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Salaries and Wages	\$ 259,528	\$ 253,872	\$ 263,010	\$ 287,202	\$ 287,202
Contracted Services	126,888	222,439	160,000	225,000	225,000
Supplies and Materials	2,884	3,823	6,000	-	-
Other Charges	2,571,414	1,505,308	2,488,590	2,377,775	2,377,775
Equipment	-	-	-	-	-
Total Expenditures	\$ 2,960,714	\$ 1,985,442	\$ 2,917,600	\$ 2,889,977	\$ 2,889,977

Performance Measures/Accomplishments

- ❖ Claim cost reduced \$1.8 million over five-year period.



	BUDGETARY BASIS				
	Actual FY 2013*	Actual FY 2014*	Estimated FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Sources of Funds					
Use of Fund Balance	\$ -	\$ -	\$ -	\$ 114,997	\$ 614,997
Interest Income	4,603	2,177	2,600	2,000	2,000
Payment from General Fund	2,230,000	2,246,689	2,915,000	2,772,980	2,272,980
Subtotal Revenues	2,234,603	2,248,866	2,917,600	2,774,980	2,274,980
Total Sources of Funds	\$ 2,234,603	\$ 2,248,866	\$ 2,917,600	\$ 2,889,977	\$ 2,889,977
Uses of Funds					
Incr/Decr to fund reserve	72,644	155,673	200,000	200,000	200,000
Claims	2,246,611	1,082,010	1,915,000	1,915,000	1,915,000
State Assessment	162,849	179,449	195,000	170,000	170,000
Claims Administration	82,000	84,000	84,000	84,000	84,000
Administration	396,610	484,310	437,790	520,977	520,977
Recovery of Fund Balance	-	-	85,810	-	-
Total Uses of Funds	\$ 2,960,714	\$ 1,985,442	\$ 2,917,600	\$ 2,889,977	\$ 2,889,977

* Actual revenues do not include revenue from fund balance which is included in the budgetary basis of accounting.

Fund Balance					
Annual Summary					
Beginning Fund Balance	\$ 1,211,539	\$ 485,428	\$ 748,852	\$ 834,662	\$ 834,662
Excess (Deficit) Revenue Over Expenditures	(726,111)	263,424	85,810	(114,997)	(614,997)
Ending Fund Balance	\$ 485,428	\$ 748,852	\$ 834,662	\$ 719,665	\$ 219,665
Ending Fund Balance Summary					
Unrestricted	485,428	748,852	834,662	719,665	219,665
Total Ending Fund Balance	\$ 485,428	\$ 748,852	\$ 834,662	\$ 719,665	\$ 219,665



Board of Education's Requested
FY 2016 Operating Budget

Informational Section

March 2015



Board of Education's Requested FY 2016 Operating Budget

March 2015

Informational Section Index

Informational Section

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Program Expenditures – Category Detail

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
Executive							
0101 Board of Education							
01- Administration	\$ 331,989	4,000 \$	6,175 \$	239,424 \$	- \$	- \$	581,588
0101 Board of Education Total	\$ 331,989	4,000 \$	6,175 \$	239,424 \$	- \$	- \$	581,588
0102 Office of the Superintendent							
01- Administration	\$ 830,831	- \$	5,600 \$	43,670 \$	- \$	- \$	880,101
0102 Office of the Superintendent Total	\$ 830,831	- \$	5,600 \$	43,670 \$	- \$	- \$	880,101
0302 Family, Community, and Staff Communication							
01- Administration	\$ 698,816	60,000 \$	25,120 \$	14,250 \$	- \$	- \$	798,186
14- Community Services	\$ 65,542	15,000 \$	- \$	36,500 \$	- \$	- \$	117,042
0302 Family, Community, and Staff Communication Total	\$ 764,358	75,000 \$	25,120 \$	50,750 \$	- \$	- \$	915,228
2701 Communications Technology							
02- Mid-Level Administration	\$ 674,105	54,700 \$	44,100 \$	2,800 \$	- \$	- \$	775,705
14- Community Services	\$ 241,191	382,900 \$	500 \$	7,800 \$	6,000 \$	- \$	638,391
2701 Communications Technology Total	\$ 915,296	437,600 \$	44,600 \$	10,600 \$	6,000 \$	- \$	1,414,096
Executive Total	\$ 2,842,474	516,600 \$	81,495 \$	344,444 \$	6,000 \$	- \$	3,791,013

Program Expenditures – Category Detail

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
Curriculum, Instruction and Administration							
0304 Central Office Instructional Personnel							
02- Mid-Level Administration	\$ 8,754,612	\$ -	\$ -	85,000	\$ -	\$ -	\$ 8,839,612
0304 Central Office Instructional Personnel Total	\$ 8,754,612	\$ -	\$ -	85,000	\$ -	\$ -	\$ 8,839,612
0411 Elementary and Secondary Curricular Programs and School Improvement							
02- Mid-Level Administration	\$ 348,527	\$ 360,000	\$ 84,500	2,920	\$ -	\$ -	\$ 795,947
0411 Elementary and Secondary Curricular Programs and School Improvement Total	\$ 348,527	\$ 360,000	\$ 84,500	2,920	\$ -	\$ -	\$ 795,947
0601 Art							
03- Instructional Salaries and Wages	\$ 4,491,708	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,491,708
04- Instructional Textbooks/Supplies	-	-	588,293	-	-	-	588,293
05- Other Instructional Costs	-	10,000	-	-	-	-	10,000
09- Student Transportation Services	-	38,550	-	-	-	-	38,550
0601 Art Total	\$ 4,491,708	\$ 48,550	\$ 588,293	\$ -	\$ -	\$ -	\$ 5,128,551
0701 Elementary Programs							
03- Instructional Salaries and Wages	\$ 2,703,037	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,703,037
04- Instructional Textbooks/Supplies	-	-	890,115	-	-	-	890,115
05- Other Instructional Costs	-	20,500	-	-	-	-	20,500
09- Student Transportation Services	-	8,000	-	-	-	-	8,000
0701 Elementary Programs Total	\$ 2,703,037	\$ 28,500	\$ 890,115	\$ -	\$ -	\$ -	\$ 3,621,652
0801 Business and Computer Management Systems							
03- Instructional Salaries and Wages	\$ 10,240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,240
04- Instructional Textbooks/Supplies	-	-	220,057	3,360	-	-	223,417

Program Expenditures – Category Detail

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
05- Other Instructional Costs	-	-	-	9,000	-	-	9,000
09- Student Transportation Services	-	12,600	-	-	-	-	12,600
0801 Business and Computer Management Systems Total	\$ 10,240	\$ 12,600	\$ 220,057	\$ 12,360	\$ -	\$ -	\$ 255,257
0901 English Language Arts - Secondary							
03- Instructional Salaries and Wages	\$ 1,095,658	-	-	-	-	-	\$ 1,095,658
04- Instructional Textbooks/Supplies	-	-	678,536	-	-	-	678,536
05- Other Instructional Costs	-	10,760	-	-	-	-	10,760
09- Student Transportation Services	-	7,720	-	-	-	-	7,720
0901 English Language Arts - Secondary Total	\$ 1,095,658	\$ 18,480	\$ 678,536	\$ -	\$ -	\$ -	\$ 1,792,674
1001 World Languages							
03- Instructional Salaries and Wages	\$ 3,659,965	-	-	-	-	-	\$ 3,659,965
04- Instructional Textbooks/Supplies	-	-	367,944	-	-	-	367,944
05- Other Instructional Costs	-	-	-	5,000	-	-	5,000
1001 World Languages Total	\$ 3,659,965	\$ -	\$ 367,944	\$ 5,000	\$ -	\$ -	\$ 4,032,909
1002 English for Speakers of Other Languages							
03- Instructional Salaries and Wages	\$ 9,946,046	-	-	-	-	-	\$ 9,946,046
04- Instructional Textbooks/Supplies	-	-	129,476	-	-	-	129,476
1002 English for Speakers of Other Languages Total	\$ 9,946,046	\$ -	\$ 129,476	\$ -	\$ -	\$ -	\$ 10,075,522
1101 Health Education							
03- Instructional Salaries and Wages	\$ 17,950	-	-	-	-	-	\$ 17,950
04- Instructional Textbooks/Supplies	-	-	77,840	-	-	-	77,840
05- Other Instructional Costs	-	3,000	-	450	-	-	3,450
1101 Health Education Total	\$ 17,950	\$ 3,000	\$ 77,840	\$ 450	\$ -	\$ -	\$ 99,240

Program Expenditures – Category Detail

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
1201 Engineering and Technology Education							
03- Instructional Salaries and Wages	\$ 114,227	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,227.00
04- Instructional Textbooks/Supplies	-	-	249,316	-	-	-	249,316
05- Other Instructional Costs	-	69,400	-	-	-	-	69,400
09- Student Transportation Services	-	8,750	-	-	-	-	8,750
1201 Engineering and Technology Education Total	\$ 114,227	\$ 78,150	\$ 249,316	\$ -	\$ -	\$ -	\$ 441,693
1301 Early Childhood Programs							
03- Instructional Salaries and Wages	\$ 17,537,819	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,537,819
04- Instructional Textbooks/Supplies	-	-	219,727	-	-	-	219,727
05- Other Instructional Costs	-	-	-	900	-	-	900
09- Student Transportation Services	-	33,200	-	-	-	-	33,200
1301 Early Childhood Programs Total	\$ 17,537,819	\$ 33,200	\$ 219,727	\$ 900	\$ -	\$ -	\$ 17,791,646
1401 Mathematics - Secondary							
03- Instructional Salaries and Wages	\$ 3,144,124	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,144,124
04- Instructional Textbooks/Supplies	-	-	426,322	-	-	-	426,322
05- Other Instructional Costs	-	78,500	-	11,700	-	-	90,200
09- Student Transportation Services	-	14,500	-	-	-	-	14,500
1401 Mathematics - Secondary Total	\$ 3,144,124	\$ 93,000	\$ 426,322	\$ 11,700	\$ -	\$ -	\$ 3,675,146
1501 Library Media							
03- Instructional Salaries and Wages	\$ 9,184,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,184,425
04- Instructional Textbooks/Supplies	-	-	1,726,796	-	-	-	1,726,796
05- Other Instructional Costs	-	262,150	-	-	-	-	262,150
1501 Library Media Total	\$ 9,184,425	\$ 262,150	\$ 1,726,796	\$ -	\$ -	\$ -	\$ 11,173,371

Program Expenditures – Category Detail

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
1503 Media Technical Services							
02- Mid-Level Administration	\$ 302,598	\$ 18,000	\$ 43,100	- \$	- \$	- \$	\$ 363,698
1503 Media Technical Services Total	\$ 302,598	\$ 18,000	\$ 43,100	- \$	- \$	- \$	\$ 363,698
1601 Music							
03- Instructional Salaries and Wages	\$ 11,592,075	- \$	- \$	- \$	- \$	- \$	\$ 11,592,075
04- Instructional Textbooks/Supplies	-	-	514,704	-	-	-	514,704
05- Other Instructional Costs	-	280,180	-	-	-	-	280,180
09- Student Transportation Services	-	68,200	-	-	-	-	68,200
1601 Music Total	\$ 11,592,075	\$ 348,380	\$ 514,704	- \$	- \$	- \$	\$ 12,455,159
1701 Physical Education							
03- Instructional Salaries and Wages	\$ 5,764,503	- \$	- \$	- \$	- \$	- \$	\$ 5,764,503
04- Instructional Textbooks/Supplies	-	-	178,372	-	-	-	178,372
05- Other Instructional Costs	-	22,250	-	-	-	-	22,250
1701 Physical Education Total	\$ 5,764,503	\$ 22,250	\$ 178,372	- \$	- \$	- \$	\$ 5,965,125
1802 Reading - Elementary							
03- Instructional Salaries and Wages	\$ 7,573,917	- \$	- \$	- \$	- \$	- \$	\$ 7,573,917
04- Instructional Textbooks/Supplies	-	-	98,080	-	-	-	98,080
05- Other Instructional Costs	-	11,300	-	1,350	-	-	12,650
1802 Reading - Elementary Total	\$ 7,573,917	\$ 11,300	\$ 98,080	\$ 1,350	- \$	- \$	\$ 7,684,647
1803 Reading - Secondary							
03- Instructional Salaries and Wages	\$ 5,050,870	- \$	- \$	- \$	- \$	- \$	\$ 5,050,870
04- Instructional Textbooks/Supplies	-	-	252,860	-	-	-	252,860
05- Other Instructional Costs	-	94,830	-	-	-	-	94,830
1803 Reading - Secondary Total	\$ 5,050,870	\$ 94,830	\$ 252,860	- \$	- \$	- \$	\$ 5,398,560

Program Expenditures – Category Detail

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
1901 Science - Secondary							
03- Instructional Salaries and Wages	\$ 635,572	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 635,572
04- Instructional Textbooks/Supplies	-	-	492,021	-	-	-	492,021
05- Other Instructional Costs	-	8,000	-	-	-	-	8,000
09- Student Transportation Services	-	23,000	-	-	-	-	23,000
1901 Science - Secondary Total	\$ 635,572	\$ 31,000	\$ 492,021	\$ -	\$ -	\$ -	\$ 1,158,593
2001 Social Studies - Secondary							
03- Instructional Salaries and Wages	\$ 77,166	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,166
04- Instructional Textbooks/Supplies	-	-	355,224	-	-	-	355,224
05- Other Instructional Costs	-	3,000	-	1,800	-	-	4,800
09- Student Transportation Services	-	12,000	-	-	-	-	12,000
2001 Social Studies - Secondary Total	\$ 77,166	\$ 15,000	\$ 355,224	\$ 1,800	\$ -	\$ -	\$ 449,190
2201 Theatre and Dance							
03- Instructional Salaries and Wages	\$ 19,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,560
04- Instructional Textbooks/Supplies	-	-	76,040	-	-	-	76,040
05- Other Instructional Costs	-	2,300	-	-	50,000	-	52,300
09- Student Transportation Services	-	10,170	-	-	-	-	10,170
2201 Theatre and Dance Total	\$ 19,560	\$ 12,470	\$ 76,040	\$ -	\$ 50,000	\$ -	\$ 158,070
2301 Gifted and Talented							
02- Mid-Level Administration	\$ 137,168	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,168
03- Instructional Salaries and Wages	11,936,022	-	-	-	-	-	11,936,022
04- Instructional Textbooks/Supplies	-	-	158,980	-	-	-	158,980
05- Other Instructional Costs	-	30,080	-	9,600	-	-	39,680
09- Student Transportation Services	-	11,100	-	-	-	-	11,100
2301 Gifted and Talented Total	\$ 12,073,190	\$ 41,180	\$ 158,980	\$ 9,600	\$ -	\$ -	\$ 12,282,950

Program Expenditures – Category Detail

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
2401 Comprehensive Summer School							
03- Instructional Salaries and Wages	\$ 918,587	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 918,587
04- Instructional Textbooks/Supplies	-	-	21,795	-	-	-	21,795
2401 Comprehensive Summer School Total	\$ 918,587	\$ -	\$ 21,795	\$ -	\$ -	\$ -	\$ 940,382
2501 Instructional Technology							
03- Instructional Salaries and Wages	\$ 5,193,877	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,193,877
04- Instructional Textbooks/Supplies	-	-	163,012	-	-	-	163,012
05- Other Instructional Costs	-	120,100	-	-	-	-	120,100
2501 Instructional Technology Total	\$ 5,193,877	\$ 120,100	\$ 163,012	\$ -	\$ -	\$ -	\$ 5,476,989
2601 Digital Education							
03- Instructional Salaries and Wages	\$ 96,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 96,200
04- Instructional Textbooks/Supplies	-	-	31,800	-	-	-	31,800
05- Other Instructional Costs	-	290,000	-	9,000	-	-	299,000
2601 Digital Education Total	\$ 96,200	\$ 290,000	\$ 31,800	\$ 9,000	\$ -	\$ -	\$ 427,000
2801 Advanced Placement and Early College Programs							
03- Instructional Salaries and Wages	\$ 127,598	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127,598
04- Instructional Textbooks/Supplies	-	-	53,000	-	-	-	53,000
05- Other Instructional Costs	-	25,000	-	3,600	-	-	28,600
09- Student Transportation Services	-	2,000	-	-	-	-	2,000
2801 Advanced Placement and Early College Programs Total	\$ 127,598	\$ 27,000	\$ 53,000	\$ 3,600	\$ -	\$ -	\$ 211,198
3010 Elementary School Instruction							
03- Instructional Salaries and Wages	\$ 64,234,358	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,234,358
3010 Elementary School Instruction Total	\$ 64,234,358	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,234,358

Program Expenditures – Category Detail

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
3020 Middle School Instruction							
03- Instructional Salaries and Wages	\$ 45,347,512	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,347,512
3020 Middle School Instruction Total	\$ 45,347,512	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,347,512
3030 High School Instruction							
03- Instructional Salaries and Wages	\$ 63,943,051	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,943,051
3030 High School Instruction Total	\$ 63,943,051	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,943,051
3201 Program Support for Schools							
03- Instructional Salaries and Wages	\$ 10,462,728	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,462,728
04- Instructional Textbooks/Supplies	-	-	377,500	-	-	-	377,500
05- Other Instructional Costs	-	56,380	-	231,400	-	580,000	867,780
3201 Program Support for Schools Total	\$ 10,462,728	\$ 56,380	\$ 377,500	\$ 231,400	\$ -	\$ 580,000	\$ 11,708,008
3205 JROTC							
03- Instructional Salaries and Wages	\$ 561,433	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 561,433
04- Instructional Textbooks/Supplies	\$ -	\$ -	4,560	\$ -	\$ -	\$ -	4,560
05- Other Instructional Costs	-	-	-	1,000	-	-	1,000
09- Student Transportation Services	-	9,620	-	-	-	-	9,620
3205 JROTC Total	\$ 561,433	\$ 9,620	\$ 4,560	\$ 1,000	\$ -	\$ -	\$ 576,613
3501 Academic Intervention							
03- Instructional Salaries and Wages	\$ 1,548,027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,548,027
04- Instructional Textbooks/Supplies	-	-	82,110	-	-	-	82,110
05- Other Instructional Costs	-	5,900	-	-	-	-	5,900
09- Student Transportation Services	-	199,720	-	-	-	-	199,720
3501 Academic Intervention Total	\$ 1,548,027	\$ 205,620	\$ 82,110	\$ -	\$ -	\$ -	\$ 1,835,757

Program Expenditures – Category Detail

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
3701 Career Connections							
03- Instructional Salaries and Wages	\$ 1,071,267	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,071,267
04- Instructional Textbooks/Supplies	-	-	67,960	-	-	-	67,960
05- Other Instructional Costs	-	17,550	-	3,000	-	-	20,550
09- Student Transportation Services	-	10,000	-	-	-	-	10,000
3701 Career Connections Total	\$ 1,071,267	\$ 27,550	\$ 67,960	\$ 3,000	\$ -	\$ -	\$ 1,169,777
3801 Centralized Career Academies							
03- Instructional Salaries and Wages	\$ 1,895,224	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,895,224
04- Instructional Textbooks/Supplies	-	-	197,500	-	-	-	197,500
05- Other Instructional Costs	-	24,000	-	-	-	-	24,000
09- Student Transportation Services	-	2,000	-	-	-	-	2,000
3801 Centralized Career Academies Total	\$ 1,895,224	\$ 26,000	\$ 197,500	\$ -	\$ -	\$ -	\$ 2,118,724
4401 Family and Consumer Sciences							
03- Instructional Salaries and Wages	\$ 13,330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,330
04- Instructional Textbooks/Supplies	-	-	265,041	-	-	-	265,041
05- Other Instructional Costs	-	5,770	-	-	-	-	5,770
09- Student Transportation Services	-	4,500	-	-	-	-	4,500
4401 Family and Consumer Sciences Total	\$ 13,330	\$ 10,270	\$ 265,041	\$ -	\$ -	\$ -	\$ 288,641
4701 School Administration and School Improvement							
02- Mid-Level Administration	\$ 37,273,355	\$ 258,550	\$ 1,021,979	\$ 224,000	\$ -	\$ -	\$ 38,777,884
09- Student Transportation Services	-	37,250	-	-	-	-	37,250
4701 School Administration and School Improvement Total	\$ 37,273,355	\$ 295,800	\$ 1,021,979	\$ 224,000	\$ -	\$ -	\$ 38,815,134

Program Expenditures – Category Detail

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
4801 Professional and Organizational Development							
02- Mid-Level Administration	\$ 3,239,233	\$ 421,000	\$ 121,500	\$ 187,096	\$ -	\$ -	\$ 3,968,829
03- Instructional Salaries and Wages	161,862	-	-	-	-	-	161,862
4801 Professional and Organizational Development Total	\$ 3,401,095	\$ 421,000	\$ 121,500	\$ 187,096	\$ -	\$ -	\$ 4,130,691
8601 High School Athletics and Activities							
03- Instructional Salaries and Wages	\$ 2,592,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,592,450
04- Instructional Textbooks/Supplies	-	-	464,080	-	-	-	464,080
05- Other Instructional Costs	-	547,580	-	-	28,100	-	575,680
08- Student Health Services	5,200	253,710	42,050	-	-	-	300,960
09- Student Transportation Services	-	936,540	-	-	-	-	936,540
8601 High School Athletics and Activities Total	\$ 2,597,650	\$ 1,737,830	\$ 506,130	\$ -	\$ 28,100	\$ -	\$ 4,869,710
8701 Intramurals							
03- Instructional Salaries and Wages	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000
04- Instructional Textbooks/Supplies	-	-	3,400	-	-	-	3,400
8701 Intramurals Total	\$ 90,000	\$ -	\$ 3,400	\$ -	\$ -	\$ -	\$ 93,400
8801 Co-curricular Activities							
03- Instructional Salaries and Wages	\$ 163,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 163,200
04- Instructional Textbooks/Supplies	-	-	228,712	-	-	-	228,712
05- Other Instructional Costs	-	250,000	-	-	-	-	250,000
8801 Co-curricular Activities Total	\$ 163,200	\$ 250,000	\$ 228,712	\$ -	\$ -	\$ -	\$ 641,912
9501 International Student Services							
14- Community Services	\$ 1,349,084	\$ 114,050	\$ 2,880	\$ 1,500	\$ -	\$ -	\$ 1,467,514
9501 International Student Services Total	\$ 1,349,084	\$ 114,050	\$ 2,880	\$ 1,500	\$ -	\$ -	\$ 1,467,514

Program Expenditures – Category Detail

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
Curriculum, Instruction and Administration							
Total	\$ 344,385,365	\$ 5,123,260	\$ 10,977,182	\$ 791,676	\$ 78,100	\$ 580,000	\$ 361,935,583
Special Education							
3320 Countywide Services							
06- Special Education	\$ 8,733,179	\$ 20,140	\$ 75,070	\$ 156,360	\$ 80,000	\$ -	\$ 9,064,749
3320 Countywide Services Total	\$ 8,733,179	\$ 20,140	\$ 75,070	\$ 156,360	\$ 80,000	\$ -	\$ 9,064,749
3321 Special Education - School-Based							
06- Special Education	\$ 48,089,861	\$ 111,230	\$ 60,560	\$ -	\$ -	\$ -	\$ 48,261,651
09- Student Transportation Services	-	15,000	-	-	-	-	15,000
3321 Special Education - School-Based Total	\$ 48,089,861	\$ 126,230	\$ 60,560	\$ -	\$ -	\$ -	\$ 48,276,651
3322 Cedar Lane							
06- Special Education	\$ 4,060,532	\$ 3,000	\$ 33,150	\$ -	\$ -	\$ -	\$ 4,096,682
3322 Cedar Lane Total	\$ 4,060,532	\$ 3,000	\$ 33,150	\$ -	\$ -	\$ -	\$ 4,096,682
3323 Bridges							
06- Special Education	\$ 1,290,576	\$ -	\$ 3,100	\$ -	\$ -	\$ -	\$ 1,293,676
3323 Bridges Total	\$ 1,290,576	\$ -	\$ 3,100	\$ -	\$ -	\$ -	\$ 1,293,676
3324 Regional Early Childhood Centers							
06- Special Education	\$ 8,894,337	\$ 242,150	\$ 44,390	\$ 59,800	\$ -	\$ -	\$ 9,240,677
3324 Regional Early Childhood Centers Total	\$ 8,894,337	\$ 242,150	\$ 44,390	\$ 59,800	\$ -	\$ -	\$ 9,240,677

Program Expenditures – Category Detail

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
3325 Speech, Language, and Hearing Services							
06- Special Education	\$ 9,316,087	\$ 54,060	\$ 34,060	\$ 28,000	\$ -	\$ -	\$ 9,432,207
3325 Speech, Language, and Hearing Services Total	\$ 9,316,087	\$ 54,060	\$ 34,060	\$ 28,000	\$ -	\$ -	\$ 9,432,207
3326 Special Education Summer Services							
06- Special Education	\$ 641,635	\$ 2,000	\$ 6,550	\$ 1,000	\$ -	\$ -	\$ 651,185
3326 Special Education Summer Services Total	\$ 641,635	\$ 2,000	\$ 6,550	\$ 1,000	\$ -	\$ -	\$ 651,185
3328 Nonpublic Community Intervention							
06- Special Education	\$ 69,837	\$ 179,400	\$ 11,000	\$ 5,400	\$ -	\$ 6,911,000	\$ 7,176,637
3328 Nonpublic Community Intervention Total	\$ 69,837	\$ 179,400	\$ 11,000	\$ 5,400	\$ -	\$ 6,911,000	\$ 7,176,637
3330 Special Education - Central Office							
06- Special Education	\$ 1,065,148	\$ 12,000	\$ 8,460	\$ 20,110	\$ -	\$ -	\$ 1,105,718
3330 Special Education - Central Office Total	\$ 1,065,148	\$ 12,000	\$ 8,460	\$ 20,110	\$ -	\$ -	\$ 1,105,718
3390 Home and Hospital							
06- Special Education	\$ 621,361	\$ 17,164	\$ 9,990	\$ 54,044	\$ -	\$ -	\$ 702,559
3390 Home and Hospital Total	\$ 621,361	\$ 17,164	\$ 9,990	\$ 54,044	\$ -	\$ -	\$ 702,559
Special Education Total	\$ 82,782,553	\$ 656,144	\$ 286,330	\$ 324,714	\$ 80,000	\$ 6,911,000	\$ 91,040,741

Program Expenditures – Category Detail

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
Student Services and Health Services							
3401 Saturday/Evening School							
03- Instructional Salaries and Wages	\$ 284,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 284,400
04- Instructional Textbooks/Supplies	-	-	9,860	-	-	-	9,860
3401 Saturday/Evening School Total	\$ 284,400	\$ -	\$ 9,860	\$ -	\$ -	\$ -	\$ 294,260
3402 Homewood							
03- Instructional Salaries and Wages	\$ 2,711,303	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,711,303
04- Instructional Textbooks/Supplies	-	-	76,600	-	-	-	76,600
05- Other Instructional Costs	-	68,000	-	-	-	-	68,000
3402 Homewood Total	\$ 2,711,303	\$ 68,000	\$ 76,600	\$ -	\$ -	\$ -	\$ 2,855,903
3403 Alternative In-School Programs							
03- Instructional Salaries and Wages	\$ 3,624,664	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,624,664
04- Instructional Textbooks/Supplies	-	-	17,500	-	-	-	17,500
05- Other Instructional Costs	-	4,000	-	2,170	-	-	6,170
3403 Alternative In-School Programs Total	\$ 3,624,664	\$ 4,000	\$ 17,500	\$ 2,170	\$ -	\$ -	\$ 3,648,334
5601 School Counseling							
02- Mid-Level Administration	\$ 1,122,441	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,122,441
03- Instructional Salaries and Wages	14,078,374	-	-	-	-	-	14,078,374
04- Instructional Textbooks/Supplies	-	-	139,445	-	-	-	139,445
05- Other Instructional Costs	-	94,000	-	4,050	-	-	98,050
5601 School Counseling Total	\$ 15,200,815	\$ 94,000	\$ 139,445	\$ 4,050	\$ -	\$ -	\$ 15,438,310

Program Expenditures – Category Detail

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
5701 Psychological Services							
03- Instructional Salaries and Wages	\$ 5,291,645	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,291,645
04- Instructional Textbooks/Supplies	-	-	97,890	-	-	-	97,890
05- Other Instructional Costs	-	38,810	-	9,540	-	-	48,350
06- Special Education	1,825,786	10,000	40,450	2,850	-	-	1,879,086
5701 Psychological Services Total	\$ 7,117,431	\$ 48,810	\$ 138,340	\$ 12,390	\$ -	\$ -	\$ 7,316,971
6101 Pupil Personnel Services							
07- Student Personnel Services	\$ 2,520,442	5,000	17,326	42,842	\$ -	\$ -	2,585,610
6101 Pupil Personnel Services Total	\$ 2,520,442	\$ 5,000	\$ 17,326	\$ 42,842	\$ -	\$ -	\$ 2,585,610
6103 Teenage Parent, Child Care, and Outreach							
07- Student Personnel Services	\$ 214,858	250	9,350	550	\$ -	\$ -	225,008
6103 Teenage Parent, Child Care, and Outreach Total	\$ 214,858	\$ 250	\$ 9,350	\$ 550	\$ -	\$ -	\$ 225,008
6401 Health Services							
08- Student Health Services	\$ 6,931,422	180,000	146,200	22,850	\$ -	\$ -	7,280,472
6401 Health Services Total	\$ 6,931,422	\$ 180,000	\$ 146,200	\$ 22,850	\$ -	\$ -	\$ 7,280,472
Student Services and Health Total	\$ 38,605,335	\$ 400,060	\$ 554,621	\$ 84,852	\$ -	\$ -	\$ 39,644,868
Operations							
0201 Chief Operating Officer							
01- Administration	\$ 342,290	63,400	8,500	20,200	\$ -	\$ -	434,390
0201 Chief Operating Officer Total	\$ 342,290	\$ 63,400	\$ 8,500	\$ 20,200	\$ -	\$ -	\$ 434,390

Program Expenditures – Category Detail

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
0202 School Construction							
11- Maintenance of Plant	\$ 289,118	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 289,118
15- Capital Outlay	591,993	7,000	7,200	21,760	-	-	627,953
0202 School Construction Total	\$ 881,111	\$ 7,000	\$ 7,200	\$ 21,760	\$ -	\$ -	\$ 917,071
0203 Budget							
01- Administration	\$ 436,466	80,000	3,525	13,620	\$ -	\$ -	\$ 533,611
0203 Budget Total	\$ 436,466	\$ 80,000	\$ 3,525	\$ 13,620	\$ -	\$ -	\$ 533,611
0204 Payroll Services							
01- Administration	\$ 651,705	11,000	19,550	7,530	\$ -	\$ -	\$ 689,785
0204 Payroll Services Total	\$ 651,705	\$ 11,000	\$ 19,550	\$ 7,530	\$ -	\$ -	\$ 689,785
0205 Purchasing							
01- Administration	\$ 510,537	19,500	247,653	5,680	\$ -	\$ -	\$ 783,370
04- Instructional Textbooks/Supplies	-	-	1,557,080	-	-	-	1,557,080
11- Maintenance of Plant	177,384	-	-	-	-	-	177,384
0205 Purchasing Total	\$ 687,921	\$ 19,500	\$ 1,804,733	\$ 5,680	\$ -	\$ -	\$ 2,517,834
0206 Accounting							
01- Administration	\$ 1,027,137	133,236	13,750	18,430	\$ -	\$ -	\$ 1,192,553
0206 Accounting Total	\$ 1,027,137	\$ 133,236	\$ 13,750	\$ 18,430	\$ -	\$ -	\$ 1,192,553
0207 Facilities Planning & Management							
01- Administration	\$ 247,477	-	1,450	12,620	\$ -	\$ -	\$ 261,547
0207 Facilities Planning & Management Total	\$ 247,477	\$ -	\$ 1,450	\$ 12,620	\$ -	\$ -	\$ 261,547

Program Expenditures – Category Detail

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
0212 School Planning							
15- Capital Outlay	\$ 263,826	\$ -	\$ 6,800	900 \$	\$ -	\$ -	\$ 271,526
0212 School Planning Total	\$ 263,826	\$ -	\$ 6,800	900 \$	\$ -	\$ -	\$ 271,526
6801 Student Transportation							
09- Student Transportation Services	\$ 1,357,888	\$ 34,331,386	\$ 27,450	\$ 475,914	\$ -	\$ -	\$ 36,192,638
14- Community Services	-	595,320	-	6,490	-	-	601,810
6801 Student Transportation Total	\$ 1,357,888	\$ 34,926,706	\$ 27,450	\$ 482,404	\$ -	\$ -	\$ 36,794,448
7102 Custodial Services							
10- Operation of Plant	\$ 19,306,016	\$ 524,300	\$ 1,151,913	\$ 15,525	\$ -	\$ -	\$ 20,997,754
7102 Custodial Services Total	\$ 19,306,016	\$ 524,300	\$ 1,151,913	\$ 15,525	\$ -	\$ -	\$ 20,997,754
7201 Utilities							
10- Operation of Plant	\$ -	\$ -	\$ -	\$ 15,199,699	\$ -	\$ -	\$ 15,199,699
7201 Utilities Total	\$ -	\$ -	\$ -	\$ 15,199,699	\$ -	\$ -	\$ 15,199,699
7202 Energy Management							
10- Operation of Plant	\$ -	\$ -	\$ 4,200	\$ 300	\$ -	\$ -	\$ 4,500
7202 Energy Management Total	\$ -	\$ -	\$ 4,200	\$ 300	\$ -	\$ -	\$ 4,500
7203 Telecommunications							
10- Operation of Plant	\$ -	\$ 59,500	\$ 118,500	\$ 2,824,660	\$ -	\$ -	\$ 3,002,660
7203 Telecommunications Total	\$ -	\$ 59,500	\$ 118,500	\$ 2,824,660	\$ -	\$ -	\$ 3,002,660
7301 Warehouse							
10- Operation of Plant	\$ 740,694	\$ 616,889	\$ 24,600	\$ -	\$ -	\$ -	\$ 1,382,183
7301 Warehouse Total	\$ 740,694	\$ 616,889	\$ 24,600	\$ -	\$ -	\$ -	\$ 1,382,183

Program Expenditures – Category Detail

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
7401 Risk Management							
10- Operation of Plant	\$ 242,141	\$ 59,500	\$ 38,700	\$ 819,500	\$ -	\$ -	\$ 1,159,841
11- Maintenance of Plant	-	365,000	25,000	-	-	-	390,000
7401 Risk Management Total	\$ 242,141	\$ 424,500	\$ 63,700	\$ 819,500	\$ -	\$ -	\$ 1,549,841
7601 Facilities Administration							
10- Operation of Plant	\$ -	\$ 152,000	\$ 5,000	\$ 2,700	\$ -	\$ -	\$ 159,700
11- Maintenance of Plant	389,761	11,880	12,400	4,870	10,800	-	429,711
7601 Facilities Administration Total	\$ 389,761	\$ 163,880	\$ 17,400	\$ 7,570	\$ 10,800	\$ -	\$ 589,411
7602 Building Maintenance							
11- Maintenance of Plant	\$ 6,993,717	\$ 4,376,270	\$ 807,500	\$ 41,000	\$ 230,000	\$ -	\$ 12,448,487
7602 Building Maintenance Total	\$ 6,993,717	\$ 4,376,270	\$ 807,500	\$ 41,000	\$ 230,000	\$ -	\$ 12,448,487
7801 Grounds Maintenance							
11- Maintenance of Plant	\$ 2,469,253	\$ 881,880	\$ 299,200	\$ 3,000	\$ 33,000	\$ -	\$ 3,686,333
7801 Grounds Maintenance Total	\$ 2,469,253	\$ 881,880	\$ 299,200	\$ 3,000	\$ 33,000	\$ -	\$ 3,686,333
8001 Fixed Charges							
12- Fixed Charges	\$ -	\$ -	\$ -	\$ 149,939,740	\$ -	\$ -	\$ 149,939,740
8001 Fixed Charges Total	\$ -	\$ -	\$ -	\$ 149,939,740	\$ -	\$ -	\$ 149,939,740
8002 Internal Service Fund Charges							
01- Administration	\$ -	\$ 665,994	\$ 65,896	\$ -	\$ -	\$ -	\$ 731,890
02- Mid-Level Administration	-	3,878,788	57,795	-	-	-	3,936,583
04- Instructional Textbooks/Supplies	-	-	953,679	-	-	-	953,679
06- Special Education	-	826,804	19,652	-	-	-	846,456
07- Student Personnel Services	-	326,355	2,318	-	-	-	328,673

Program Expenditures – Category Detail

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
08- Student Health Services	-	50,719	10,405	-	-	-	61,124
09- Student Transportation Services	-	636,421	1,146	-	-	-	637,567
10- Operation of Plant	-	379,665	1,146	-	-	-	380,811
11- Maintenance of Plant	-	3,844,966	1,146	-	-	-	3,846,112
14- Community Services	-	5,595	8,128	-	-	-	13,723
8002 Internal Service Fund Charges Total	\$ -	\$ 10,615,307	\$ 1,121,311	\$ -	\$ -	\$ -	\$ 11,736,618
9201 Community Services - Grounds							
14- Community Services	\$ 1,053,444	\$ 425,000	\$ 365,000	\$ 3,000	\$ -	\$ -	\$ 1,846,444
9201 Community Services - Grounds Total	\$ 1,053,444	\$ 425,000	\$ 365,000	\$ 3,000	\$ -	\$ -	\$ 1,846,444
9301 Use of Facilities							
14- Community Services	\$ 928,664	\$ -	\$ 5,000	\$ 993,650	\$ -	\$ -	\$ 1,927,314
9301 Use of Facilities Total	\$ 928,664	\$ -	\$ 5,000	\$ 993,650	\$ -	\$ -	\$ 1,927,314
Operations Total	\$ 38,019,511	\$ 53,328,368	\$ 5,871,282	\$ 170,430,788	\$ 273,800	\$ -	\$ 267,923,749
Organizational Support Services							
0103 Staff Relations/Equity Assurance/Policy							
01- Administration	\$ 510,538	\$ 4,700	\$ 28,300	\$ 10,620	\$ -	\$ -	\$ 554,158
12- Fixed Charges	-	-	-	66,000	-	-	66,000
0103 Staff Relations/Equity Assurance/Policy Total	\$ 510,538	\$ 4,700	\$ 28,300	\$ 76,620	\$ -	\$ -	\$ 620,158
0104 Legal Services							
01- Administration	\$ -	\$ 465,000	\$ -	\$ -	\$ -	\$ -	\$ 465,000
06- Special Education	-	330,000	-	-	-	-	330,000
0104 Legal Services Total	\$ -	\$ 795,000	\$ -	\$ -	\$ -	\$ -	\$ 795,000

Program Expenditures – Category Detail

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
0105 Partnerships							
01- Administration	\$ 242,260	\$ 9,000	\$ 3,700	\$ 4,980	\$ -	\$ -	\$ 259,940
0105 Partnerships Total	\$ 242,260	\$ 9,000	\$ 3,700	\$ 4,980	\$ -	\$ -	\$ 259,940
0303 Human Resources							
01- Administration	\$ 1,840,183	\$ 34,000	\$ 24,040	\$ 55,140	\$ -	\$ -	\$ 1,953,363
12- Fixed Charges	-	-	-	1,800,000	-	-	1,800,000
0303 Human Resources Total	\$ 1,840,183	\$ 34,000	\$ 24,040	\$ 1,855,140	\$ -	\$ -	\$ 3,753,363
3204 Temporary Services							
02- Mid-Level Administration	\$ 242,272	\$ 55,000	\$ 2,100	\$ 450	\$ -	\$ -	\$ 299,822
3204 Temporary Services Total	\$ 242,272	\$ 55,000	\$ 2,100	\$ 450	\$ -	\$ -	\$ 299,822
Organizational Support Services Total	\$ 2,835,253	\$ 897,700	\$ 58,140	\$ 1,937,190	\$ -	\$ -	\$ 5,728,283
Accountability							
0502 Accountability and Continuous Improvement							
01- Administration	\$ 1,736,001	\$ 516,680	\$ 37,615	\$ 40,255	\$ -	\$ -	\$ 2,330,551
0502 Accountability and Continuous Improvement Total	\$ 1,736,001	\$ 516,680	\$ 37,615	\$ 40,255	\$ -	\$ -	\$ 2,330,551
0503 Data Management							
10- Operation of Plant	\$ -	\$ 1,046,081	\$ -	\$ -	\$ -	\$ -	\$ 1,046,081
11- Maintenance of Plant	\$ 1,281,496	\$ 1,555,855	\$ 11,300	\$ 48,860	\$ -	\$ -	\$ 2,897,511
0503 Data Management Total	\$ 1,281,496	\$ 2,601,936	\$ 11,300	\$ 48,860	\$ -	\$ -	\$ 3,943,592
Accountability Total	\$ 3,017,497	\$ 3,118,616	\$ 48,915	\$ 89,115	\$ -	\$ -	\$ 6,274,143
Grand Total	\$ 512,487,988	\$ 64,040,748	\$ 17,877,965	\$ 174,002,779	\$ 437,900	\$ 7,491,000	\$ 776,338,380

Reductions to Superintendent's Proposed Operating Budget

This schedule details reductions made by the Board to the Superintendent's Proposed Operating Budget.

FY 2016 Superintendent's Proposed Operating Budget		\$ 780,775,780
Deferrals/Cuts		
Program Name	Description	Amount Reduced
Board of Education	Contracted Services Reduction	(3,000)
Library Media	Shelving WLMS 50% Deferral	(75,000)
Program Support for Schools	Instructional-Textbooks Reduction	(100,000)
Professional and Organizational Development	Workshop Wages Budget 10% Reduction	(49,000)
Telecommunications	Telecommunications-Aging Phone Equipment Deferral	(200,000)
Warehouse	Equipment-Step Van Deferral	(48,200)
Building Maintenance	Repair of Equipment	(322,900)
Building Maintenance	Equipment Replacement	(159,000)
Grounds Maintenance	Defer Repair/Replacement of Parking Lots	(234,620)
Fixed Charges	Employee Health Insurance Reduce Contribution*	(1,500,000)
Fixed Charges	Insurance Workers' Comp Reduce Contribution	(500,000)
Internal Service Fund Charges	Technology Fund Charges Reduced	(100,000)
Various	Conferences 10% Reduction	(36,000)
Various	General Supplies 15% Reduction	(849,280)
Various	Supplies Other 15% Reduction	(150,000)
Various	Temporary Help 10% Reduction	(98,400)
High School Athletics and Activities	Contracted General-Bowling Alley Rental (Allied Sports); Equipment Rental	(12,000)
		(4,437,400)
FY 2016 Board of Education's Requested Operating Budget		\$ 776,338,380

*Reductions include \$1.5 million contribution to the Health and Dental Fund, which will be prefunded in FY 2015 increasing the total prefunding to \$2,975,000.

Schedule of Prefunded Items

This schedule details FY 2016 budget needs that will be funded with savings in the FY 2015 budget.

Program	Object Description	Purpose	Amount
0205 Purchasing	Supplies-Classroom	Classroom supplies	\$ (274,920)
0701 Elementary Programs- Language Arts	Textbooks	Elementary textbooks	(341,680)
0701 Elementary Programs- Social Studies	Supplies-General	Replacement maps and globes for elementary schools	(33,550)
0701 Elementary Programs- Health	Textbooks	Elementary health textbooks	(2,500)
0701 Elementary Programs- Science	Supplies-General	New science kit items	(30,000)
0901 English Language Arts- Secondary	Contracted- Labor	Turnitin - Originality Checker, GradeMark & PeerMark	(41,000)
1001 World Languages	Textbooks	French books for level three	(55,300)
1301 Early Childhood Programs	Supplies-General	Kindergarten science kits - consumables	(11,000)
1401 Mathematics-Secondary	Maintenance- Software	Instructional software	(61,000)
1501 Library Media	Supplies-Other	Library media furniture replacement	(60,000)
1701 Physical Education	Textbooks	High school Lifetime Fitness textbooks	(1,500)
1901 Science-Secondary	Textbooks	Middle school textbooks	(114,550)
2001 Social Studies-Secondary	Textbooks	Social Studies textbooks	(200,000)
3801 Centralized Career Academies	Supplies-General	3-D printer, mobile lab, and rescue manikin	(43,000)
4801 Professional and Organizational Development	Contracted- Consultant	Gallup Staff Strengths Academy	(90,000)
5601 School Counseling	Contracted- Consultant	Gallup Elementary Strengths Academy	(24,000)
7102 Custodial Services	Equipment- Additional	3 Riding burnishers	(36,000)
7102 Custodial Services	Equipment- Replacement	Kubota tractors	(55,000)
Subtotal Prefunded in FY 2016 Superintendent's Proposed Budget			\$ (1,475,000)
8001 Fixed Charges	Employee Health Insurance	Employee health insurance payment to Health and Dental Fund	(1,500,000)
Total Prefunded in FY 2016 Board of Education's Requested Budget			\$ (2,975,000)

Schedule of New Initiatives and New Positions

This schedule provides details of the funding for new initiatives and new positions included in the budget:

Program	Description	Amount
Funding for enrollment growth		
1002 ESOL	3.1 Teacher and 1.0 Paraeducator positions	\$ 199,500
1301 ^a Early Childhood Programs	9.0 Kindergarten Teacher and 4.5 Kindergarten Paraeducator positions	615,600
1301 Early Childhood Programs	1.0 Prekindergarten Teacher and 1.0 Prekindergarten Paraeducator positions	79,800
1501 Library Media	1.5 Elementary Media Specialist positions	85,500
1701 Physical Education	3.9 Teacher positions	222,300
1802 Reading - Elementary	2.5 Elementary Reading Specialist positions	142,500
1803 Reading - Secondary	1.0 High School Reading Specialist position	57,000
2501 Instructional Technology	1.5 Teacher positions	85,500
3020 Middle School Instruction	9.0 Teacher positions	513,000
3030 ^b High School Instruction	11.0 Teacher positions	627,000
3322 Cedar Lane	1.0 Teacher position	62,700
4701 School Administration and School Improvement	5.5 Teacher Secretary positions	135,850
5601 School Counseling	1.0 Elementary and 2.0 Middle School Guidance Counselor positions	171,000
Total		\$ 2,997,250

Funding for fine arts (Music and Art) based on enrollment growth		
0601 Art	3.0 Elementary Art Teachers	\$ 171,000
1601 Music	3.5 Elementary Vocal Music Teachers	199,500
1601 Music	1.2 Elementary, 0.6 Middle and 1.0 High School Instrumental Music Teachers	159,600
Total		\$ 530,100

Funding for expansion of World Language instruction		
1001 World Languages	14.4 Elementary World Language Teachers	\$ 820,800
1001 World Languages	5.0 Middle School World Language Teachers	285,000
1001 World Languages	1.0 World Language Resource Teacher	62,700
1001 World Languages	E-book licenses and materials for elementary schools	53,520
1001 World Languages	Textbooks for 6th grade World Language	84,000
Total		\$ 1,306,020

(a) While 4.5 Kindergarten Paraeducator positions were added for enrollment growth, 36.0 Kindergarten Paraeducator positions were allocated from ZBB savings resulting in a net decrease of 31.5 Kindergarten Paraeducator positions as reflected on the program page.

(b) While 11.0 Teacher positions were added for enrollment growth, 10.0 Teacher positions were allocated from ZBB savings resulting in a net increase of 1.0 Teacher position as reflected on the program page.

Program	Description	Amount
Funding for instructional technology initiatives		
1401 Mathematics	Software to support academic intervention programs	\$ 61,500
1501 Library Media	Funding for 94 interactive projectors and 50 extenders for elementary schools and replacement of television studio equipment in two high schools	390,632
1501 Library Media	Funding for online resources and to purchase countywide access to elementary non-fiction reading materials	5,000
1803 Reading - Secondary	Funding for the Technology for Read 180 Expansion in 1 of the current 6 pilot schools to 6th and 7th grade	38,000
2601 Digital Education	Funding for HCPSS Online Instructors to transition 8 blended/online teachers from third-party providers to HCPSS instructors for original and credit recovery courses during the school year	24,000
2601 Digital Education	Provide devices and related supplies for advanced math and world language blended courses	11,000
7203 Telecommunications	Funding to provide a second wide-area network connection to all schools and additional internet services to support online testing	548,000
Total		\$ 1,078,132
Funding for Hispanic, International and BSAP Community Liaisons		
3501 Academic Intervention	1.0 Community Liaison for Black Student Achievement Program	\$ 33,000
9501 International Student Services	2.5 Bilingual Community Liaisons to support the International and Chin communities	82,500
9501 International Student Services	3.0 Hispanic Achievement Liaisons	99,000
Total		\$ 214,500
Funding to support equal opportunity participation in Outdoor Education		
8801 Co-curricular Activities	Funding to support equal opportunity participation in Outdoor Education	\$ 250,000
Total		\$ 250,000
Funding for nurses		
6401 Health Services	3.0 Nurse positions to replace two TeleHealth nurses previously provided by the Howard County Health Department and to provide a nurse for the Patuxent Valley MS school-based wellness center	\$ 178,260
Total		\$ 178,260

Program	Description	Amount
Funding for Code.org Program		
0801 Business and Computer Management Systems	MindStorm Lego Robots for Code.org Program robotics unit	\$ 93,660
0801 Business and Computer Management Systems	Funding for 15 teachers to attend Code.org Program training sessions	12,360
Total		\$ 106,020
Funding for operational staff		
7102 Custodial Services	1.0 Rep Area Custodial Services supervisory position	\$ 65,100
7401 Risk Management	1.0 Secretary position to support Risk Management office	45,600
Total		\$ 110,700
Funding for Aerospace Engineering: Project Lead the Way		
3801 Centralized Career Academies	1.0 Career Research and Development Teacher for Aerospace Engineering: Project Lead the Way	\$ 57,000
Total		\$ 57,000
Funding for other instructional supplies and school based needs		
1501 Library Media	Increase per pupil rate from \$9.54 to \$9.64 for the continual purchase of up-to-date library media materials that support all areas of the curriculum	\$ 5,510
3205 JROTC	Funds for instructional supplies including plaques/awards for seniors, printing supplies, uniform alterations, name tags for uniforms, flags and poles for Color Guard, and other items necessary to implement the curriculum	4,560
3801 Centralized Career Academies	Funds for increase in cost of tuition and clinical monitoring for CNA program	2,500
3801 Centralized Career Academies	Transportation funds for career related competitions and field trips	2,000
3801 Centralized Career Academies	Funds for teacher training, workshops and competitions	850
3801 Centralized Career Academies	Funds for equipment repair costs at the Applications and Research Laboratory	500
4401 Family and Consumer Sciences	Funds to support two field trips for each high school	3,000
5701 Psychological Services	Funds to purchase the Behavior Assessment System for Children: Second Edition (BASC-2)	20,000
Total		\$ 38,920
Grand Total New Initiatives		\$ 6,866,902

Community Services (Category 14) Summary

This schedule provides details of the funding for State Category 14, Community Services.

Program	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
0302 Family, Community, and Staff Communication (a)	\$ -	\$ -	\$ 342,880	\$ 117,042	\$ 117,042
2701 Communications Technology (a)	-	-	232,600	638,391	638,391
3501 Academic Intervention (b)	-	-	-	104,000	104,000
6801 Student Transportation (c)	-	-	600,510	601,810	601,810
8002 Internal Service Fund Charges (d)	-	-	9,760	13,723	13,723
9101 Nonpublic Transportation (c)	610,438	583,171	-	-	-
9201 Community Services - Grounds (e)	1,954,508	1,922,450	2,165,630	1,846,444	1,846,444
9301 Use of Facilities (f)	1,725,931	1,831,757	1,879,030	1,927,314	1,927,314
9401 Other Communication Services (a)	539,061	560,880	-	-	-
9501 International Student Services (g)	968,305	1,083,166	1,252,690	1,467,514	1,467,514
Community Services Total	\$ 5,798,243	\$ 5,981,424	\$ 6,483,100	\$ 6,716,238	\$ 6,716,238

- (a) Family, Community, and Staff Communication (0302) fosters communication and collaboration among the school system, staff, families and the community, and leads HCPSS efforts in effective communications and community outreach. Funding in Communications Technology (2701) provides for the HCPSS website, HCPSS News, and HCPSS TV/Video operations.
- (b) Academic Intervention (3501) includes funds for liaisons, planning for family involvement teams, and family nights previously budgeted in Family, Community, and Staff Communication (0302).
- (c) Student Transportation (6801) provides transportation services for some nonpublic students in Howard County.
- (d) Internal Service Fund Charges (8002) include funds to provide technology and print services to support students, staff, and the community.
- (e) Community Services- Grounds (9201) provides safe, attractive, and well-maintained facilities in a way which supports the use of school facilities by community groups.
- (f) Use of Facilities (9301) provides a world-class process to promote the maximum utilization of all Howard County Public School System facilities and grounds for community groups, organizations, and agencies.
- (g) International Student Services (9501) ensures international and/or Limited English Proficient (LEP) students and their families have equal access to rigorous coursework, information, and resources to increase the number of students who graduate college and career-ready.

Budgets by Selected Functional Area

This schedule provides details on the funding for Maintenance of Facilities, non-instructional Technology, and Academic Intervention.

Function/ Budget Category	Budget Programs	Approved FY 2015	Superintendent Proposed FY 2016	Board Requested FY 2016
Maintenance of Facilities				
Operation of Plant	7102 Custodial Services	\$ 20,653,160	\$ 21,006,754	\$ 20,997,754
	7201 Utilities (p) *	15,655,850	16,509,199	16,308,399
	7601 Facilities Administration	344,480	159,700	159,700
Maintenance of Plant	7401 Risk Management	482,800	390,000	390,000
	7601 Facilities Administration	244,620	433,031	429,711
	7602 Building Maintenance	13,409,580	13,072,887	12,448,487
	7801 Grounds Maintenance	3,979,190	3,973,753	3,686,333
Community Services	9201 Community Services-Grounds	2,165,630	1,846,444	1,846,444
Maintenance Total		\$ 56,935,310	\$ 57,391,767	\$ 56,266,828
Technology (non-instructional)				
Operation of Plant	0503 Data Management	\$ 1,020,000	\$ 1,046,081	\$ 1,046,081
	7203 Telecommunications (p)	1,600,000	1,898,460	1,898,460
Maintenance of Plant	0503 Data Management	1,721,390	2,900,251	2,897,511
Mid-Level Administration	1503 Media Technical Services	368,680	371,298	363,698
	2701 Communications Technology	902,080	785,705	775,705
Community Services	2701 Communications Technology	232,600	638,391	638,391
Restricted	9714 Information and Network Technology Services	9,812,650	10,977,501	10,877,501
Technology Total		\$ 15,657,400	\$ 18,617,687	\$ 18,497,347
Academic Intervention (extended day/year)				
Instruction	0701 Elementary Programs (p)	\$ 554,520	\$ 521,420	\$ 508,620
	0901 English Language Arts-Secondary (p)	42,480	42,480	42,480
	1401 Mathematics-Secondary (p)	247,800	259,800	259,800
	1803 Reading- Secondary (p)	234,430	304,700	293,900
	1901 Science-Secondary (p)	12,000	15,000	15,000
	2001 Social Studies-Secondary (p)	12,000	12,000	27,000
	3501 Academic Intervention	1,490,400	1,636,037	1,636,037
	3501 Academic Intervention	199,720	199,720	199,720
Transportation	2401 Comprehensive Summer School	265,700	268,930	268,930
Academic Intervention Total		\$ 3,059,050	\$ 3,260,087	\$ 3,251,487

The chart indicates the budget categories and programs, along with amounts, and shows a total for each functional area. The chart includes direct costs only.

(p) Indicates partial program costs.

* Includes funds from Utilities (7201), Energy Management (7202), and Telecommunications (7203).

Materials of Instruction and Textbook Information

This schedule provides details of funding by program for materials of instruction and textbooks.

0601 Art Materials of Instruction					
Level	FY 2012 Per Pupil	FY 2013 Per Pupil	FY 2014 Per Pupil	FY 2015* Per Pupil	FY 2016* Per Pupil
Elementary	\$ 3.31	\$ 3.31	\$ 3.31	\$ 5.19	\$ 5.19
Middle	\$ 3.86	\$ 3.86	\$ 3.86	\$ 7.21	\$ 7.21
High	\$ 19.34	\$ 19.34	\$ 19.34	\$ 28.84	\$ 28.84

*Increase funded by reallocation of other supplies to supplies materials of instruction.

0601 Art General Supplies					
Level	FY 2012 Per Pupil	FY 2013 Per Pupil	FY 2014 Per Pupil	FY 2015 Per Pupil	FY 2016 Per Pupil
Pre-K	\$ 3.73	\$ 3.73	\$ 3.73	\$ 3.73	\$ 3.73
Elementary	\$ 3.73	\$ 3.73	\$ 3.73	\$ 3.73	\$ 3.73
Middle	\$ 2.13	\$ 2.13	\$ 2.13	\$ 2.13	\$ 2.13
High	\$ 1.55	\$ 1.55	\$ 1.55	\$ 1.55	\$ 1.55

0701 Elementary Programs Textbooks					
	FY 2012* Average Text Cost	FY 2013* Average Text Cost	FY 2014** Average Text Cost	FY 2015** Average Text Cost	FY 2016** Average Text Cost
Language Arts (set)	\$ 149	\$ 149	\$ 149	\$ 149	\$ 149
Mathematics (each)	\$ 70	\$ 70	\$ 70	\$ 70	\$ 70
Social Studies (set)	\$ 2,665	\$ 2,665	\$ 2,665	\$ 2,665	\$ 1,265
Health (set)	\$ 1,698	\$ 1,698	\$ 1,698	\$ 1,698	\$ 1,698
Science (set)	\$ 3,460	\$ 3,460	\$ 3,460	\$ 3,460	\$ 3,460

* 8 year textbook replacement cycle

** 9 year textbook replacement cycle

0701 Elementary Programs**Materials of Instruction**

	FY 2012 Per Pupil	FY 2013 Per Pupil	FY 2014 Per Pupil	FY 2015 Per Pupil	FY 2016 Per Pupil
Language Arts	\$ 8.00	\$ 8.00	\$ 8.00	\$ 8.00	\$ 8.00
Mathematics	\$ 3.31	\$ 3.31	\$ 3.31	\$ 3.31	\$ 3.31
Social Studies	\$ 2.30	\$ 2.30	\$ 2.30	\$ 2.30	\$ 2.30
Health	\$ 1.73	\$ 1.73	\$ 1.73	\$ 1.73	\$ 1.73
Science	\$ 1.81	\$ 1.81	\$ 1.81	\$ 1.81	\$ 1.81

0801 Business and Computer Management Systems**Textbooks**

	FY 2012* Per Pupil	FY 2013* Per Pupil	FY 2014** Per Pupil	FY 2015** Per Pupil	FY 2016** Per Pupil
Textbooks, Replacement	\$ 85	\$ 85	\$ 85	\$ 85	\$ 85
Textbooks, New (360/year)	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75

* 8 year textbook replacement cycle

** 9 year textbook replacement cycle

0801 Business and Computer Management Systems**Materials of Instruction**

	FY 2012 Per Pupil	FY 2013 Per Pupil	FY 2014 Per Pupil	FY 2015 Per Pupil	FY 2016 Per Pupil
Business & Computer Management Systems	\$ 8.81	\$ 8.81	\$ 8.81	\$ 8.81	\$ 8.81

0901 English Language Arts - Secondary**Textbooks**

Level	FY 2012* Per Pupil	FY 2013* Per Pupil	FY 2014** Per Pupil	FY 2015** Per Pupil	FY 2016** Per Pupil
Middle	\$ 134	\$ 134	\$ 134	\$ 134	\$ 134
High	\$ 134	\$ 134	\$ 134	\$ 134	\$ 134

* 8 year textbook replacement cycle

** 9 year textbook replacement cycle

**0901 English Language Arts - Secondary
Materials of Instruction**

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Level	Per Pupil	Per Pupil	Per Pupil	Per Pupil	Per Pupil
Middle	\$ 6.13	\$ 6.13	\$ 6.13	\$ 6.13	\$ 6.13
High	\$ 6.13	\$ 6.13	\$ 6.13	\$ 6.13	\$ 6.13

**1001 World Languages
Textbooks**

	FY 2012*	FY 2013*	FY 2014**	FY 2015**	FY 2016**
Level	Per Pupil	Per Pupil	Per Pupil	Per Pupil	Per Pupil
Middle	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75
High	\$ 80	\$ 80	\$ 80	\$ 80	\$ 80

* 8 year textbook replacement cycle

** 9 year textbook replacement cycle

**1001 World Languages
Materials of Instruction**

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Level	Per Pupil	Per Pupil	Per Pupil	Per Pupil	Per Pupil
Middle	\$ 2.54	\$ 2.54	\$ 2.54	\$ 2.54	\$ 2.54
High	\$ 2.54	\$ 2.54	\$ 2.54	\$ 2.54	\$ 2.54

**1002 English for Speakers of Other Languages
Textbooks**

	FY 2012*	FY 2013*	FY 2014**	FY 2015**	FY 2016**
Level	Rate	Rate	Rate	Rate	Rate
Elementary (set)	\$ 3,550	\$ 3,550	\$ 3,550	\$ 1,603	\$ 876
Middle (each)	\$ 75	\$ 75	\$ 75	\$ 109	\$ 546
High (each)	\$ 80	\$ 80	\$ 80	\$ 86	\$ 500

* 8 year textbook replacement cycle

** 9 year textbook replacement cycle

1101 Health Education Textbooks						
Level	FY 2012* Per Set	FY 2013* Per Set	FY 2014** Per Set	FY 2015** Per Set	FY 2016** Per Set	
6th	\$ 2,495	\$ 2,495	\$ 1,990	\$ 1,990	\$ 1,990	
7th	\$ 2,495	\$ 2,495	\$ 2,070	\$ 2,070	\$ 2,070	
8th	\$ 2,495	\$ 2,495	\$ 2,180	\$ 2,180	\$ 2,180	
9th	\$ 3,325	\$ 3,325	\$ 3,450	\$ 3,450	\$ 3,450	

* 8 year textbook replacement cycle

** 9 year textbook replacement cycle

1101 Health Education Materials of Instruction						
Level	FY 2012 Per School	FY 2013 Per School	FY 2014 Per School	FY 2015 Per School	FY 2016 Per School	
Middle	\$ 294	\$ 294	\$ 294	\$ 294	\$ 294	
High	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	

1201 Engineering and Technology Education Textbooks						
Level	FY 2012* Cost Per School	FY 2013* Cost Per School	FY 2014** Cost Per School	FY 2015** Cost Per School	FY 2016** Cost Per School	
Secondary (4 schools/year)	\$ 4,515	\$ 4,515	\$ 4,515	\$ 4,515	\$ 4,515	

* 8 year textbook replacement cycle

** 9 year textbook replacement cycle

1201 Engineering and Technology Education Materials of Instruction						
Level	FY 2012 Per Pupil	FY 2013 Per Pupil	FY 2014 Per Pupil	FY 2015 Per Pupil	FY 2016 Per Pupil	
Middle	\$ 6.49	\$ 6.49	\$ 6.49	\$ 6.49	\$ 6.49	
High	\$ 15.60	\$ 15.60	\$ 15.60	\$ 15.60	\$ 15.60	

**1301 Early Childhood Programs
Materials of Instruction**

Level	FY 2012 Per Pupil	FY 2013 Per Pupil	FY 2014 Per Pupil	FY 2015 Per Pupil	FY 2016 Per Pupil
Kindergarten	\$ 11.75	\$ 11.75	\$ 11.75	\$ 11.75	\$ 11.75
Prekindergarten	\$ 11.75	\$ 11.75	\$ 11.75	\$ 11.75	\$ 11.75

**1401 Mathematics - Secondary
Textbooks**

Level	FY 2012* Per Pupil	FY 2013* Per Pupil	FY 2014** Per Pupil	FY 2015** Per Pupil	FY 2016** Per Pupil
Middle	\$ 78	\$ 78	\$ 78	\$ 78	\$ 78
High	\$ 95	\$ 95	\$ 95	\$ 95	\$ 95

* 8 year textbook replacement cycle

** 9 year textbook replacement cycle

**1401 Mathematics - Secondary
Materials of Instruction**

Level	FY 2012 Per Pupil	FY 2013 Per Pupil	FY 2014 Per Pupil	FY 2015 Per Pupil	FY 2016 Per Pupil
Middle	\$ 2.68	\$ 2.68	\$ 2.68	\$ 2.68	\$ 2.68
High	\$ 2.68	\$ 2.68	\$ 2.68	\$ 2.68	\$ 2.68

1501 Library Media

	FY 2012 Per Pupil	FY 2013 Per Pupil	FY 2014 Per Pupil	FY 2015 Per Pupil	FY 2016 Per Pupil
Library Media Collection	\$ 9.54	\$ 9.54	\$ 9.54	\$ 9.54	\$ 9.54
AV supplies	\$ 3.24	\$ 3.24	\$ 3.24	\$ 3.24	\$ 3.24
AV/Media materials	\$ 1.70	\$ 1.70	\$ 1.70	\$ 1.70	\$ 1.70

**1601 Music
Textbooks**

Level	FY 2012 Per School	FY 2013 Per School	FY 2014 Per School	FY 2015 Per School	FY 2016 Per School
Elementary (4 schools/year)	\$ 14,990	\$ 14,990	\$ 15,095	\$ 15,095	\$ 15,095
Middle (20 schools/year)	\$ 263	\$ 263	\$ 208.50	\$ 208.50	\$ 899.70
High (4 schools/year)	\$ 1,545	\$ 1,545	\$ 567	\$ 567	\$ 567

1601 Music Materials of Instruction						
	FY 2012 Per Pupil	FY 2013 Per Pupil	FY 2014 Per Pupil	FY 2015 Per Pupil	FY 2016 Per Pupil	
Instrumental:						
Elementary	\$ 4.96	\$ 4.96	\$ 4.96	\$ 4.96	\$ 4.96	
Middle	\$ 8.33	\$ 8.33	\$ 8.33	\$ 8.33	\$ 8.33	
High	\$ 12.31	\$ 12.31	\$ 12.31	\$ 12.31	\$ 12.31	
Vocal Music:						
Elementary General	\$ 1.26	\$ 1.26	\$ 1.26	\$ 1.26	\$ 1.26	
Elementary Choral	\$ 3.50	\$ 3.50	\$ 3.50	\$ 3.50	\$ 3.50	
Middle General	\$ 1.23	\$ 1.23	\$ 1.23	\$ 1.23	\$ 1.23	
Middle Choral	\$ 3.50	\$ 3.50	\$ 5.25	\$ 5.25	\$ 5.25	
High Choral	\$ 10.50	\$ 10.50	\$ 10.50	\$ 10.50	\$ 10.50	
Strings:						
Elementary	\$ 4.96	\$ 4.96	\$ 4.96	\$ 4.96	\$ 4.96	
Middle	\$ 12.69	\$ 12.69	\$ 9.73	\$ 9.73	\$ 9.73	
High	\$ 24.01	\$ 24.01	\$ 24.01	\$ 24.01	\$ 24.01	
High School	\$ 8.20	\$ 8.20	\$ 8.20	\$ 8.20	\$ 8.20	

1701 Physical Education Materials of Instruction						
Level	FY 2012 Per Pupil	FY 2013 Per Pupil	FY 2014 Per Pupil	FY 2015 Per Pupil	FY 2016 Per Pupil	
Elementary	\$ 2.01	\$ 2.01	\$ 2.01	\$ 2.01	\$ 2.01	
Middle	\$ 3.44	\$ 3.44	\$ 3.44	\$ 3.44	\$ 3.44	
High	\$ 4.04	\$ 4.04	\$ 4.04	\$ 4.04	\$ 4.04	

1802 Reading - Elementary Materials of Instruction						
	FY 2012 Per School	FY 2013 Per School	FY 2014 Per School	FY 2015 Per School	FY 2016 Per School	
Elementary	\$ 410	\$ 410	\$ 410	\$ 410	\$ 410	

**1803 Reading - Secondary
Textbooks**

	FY 2012*	FY 2013*	FY 2014**	FY 2015**	FY 2016**
Level	Per Pupil	Per Pupil	Per Pupil	Per Pupil	Per Pupil
Middle	\$ 90	\$ 90	\$ 90	\$ 90	\$ 90
High	\$ 93	\$ 93	\$ 93	\$ 93	\$ 93

* 8 year textbook replacement cycle

** 9 year textbook replacement cycle

**1803 Reading - Secondary
Materials of Instruction**

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Level	Rate	Rate	Rate	Rate	Rate
6-8 Intervention (per teacher)	\$ 449	\$ 449	\$ 449	\$ 450	\$ 450
6-8 General Reading*	\$ 2.60	\$ 2.60	\$ 128.00	\$ 130.00	\$ 130.00
6-8 Advanced Reader (per school)	\$ 337	\$ 337	\$ -	\$ -	\$ -
High School Reading (per teacher)	\$ 1,120	\$ 1,120	\$ 1,493	\$ 450	\$ 1,493

*FY 2011 - 2013 rate per pupil. FY 2014 - 2015 rate per reading module.

**1901 Science - Secondary
Textbooks**

	FY 2012*	FY 2013*	FY 2014**	FY 2015**	FY 2016**
Level	Per Pupil	Per Pupil	Per Pupil	Per Pupil	Per Pupil
Middle	\$ 80.30	\$ 80.30	\$ 80.30	\$ 80.30	\$ 80.30
High	\$ 96.40	\$ 96.40	\$ 96.40	\$ 111.70	\$ 111.70

* 8 year textbook replacement cycle

** 9 year textbook replacement cycle

**1901 Science - Secondary
Materials of Instruction**

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Level	Per Pupil	Per Pupil	Per Pupil	Per Pupil	Per Pupil
Middle	\$ 2.66	\$ 2.66	\$ 2.66	\$ 2.66	\$ 2.66
High	\$ 6.86	\$ 6.86	\$ 6.86	\$ 6.86	\$ 6.86

**2001 Social Studies - Secondary
Textbooks**

	FY 2012*	FY 2013*	FY 2014**	FY 2015**	FY 2016**
Level	Per Pupil	Per Pupil	Per Pupil	Per Pupil	Per Pupil
Middle	\$ 85	\$ 85	\$ 85	\$ 95	\$ 95
High	\$ 105	\$ 105	\$ 105	\$ 115	\$ 115

* 8 year textbook replacement cycle

** 9 year textbook replacement cycle

**2001 Social Studies - Secondary
Materials of Instruction**

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Level	Per Pupil	Per Pupil	Per Pupil	Per Pupil	Per Pupil
Middle	\$ 2.65	\$ 2.65	\$ 2.65	\$ 2.65	\$ 2.65
High	\$ 2.65	\$ 2.65	\$ 2.65	\$ 2.65	\$ 2.65

**2301 Gifted and Talented
Materials of Instruction**

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Level	Per School	Per School	Per School	Per School	Per School
Elementary	\$ 785	\$ 785	\$ 785	\$ 785	\$ 785
Middle	\$ 955	\$ 955	\$ 955	\$ 955	\$ 955
High	\$ 955	\$ 955	\$ 955	\$ 955	\$ 955

**2501 Instructional Technology
Materials of Instruction**

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Level	Per Pupil	Per Pupil	Per Pupil	Per Pupil	Per Pupil
Elementary	\$ 4.48	\$ 4.48	\$ 4.48	\$ 4.48	\$ 4.48
Middle/High	\$ 1.39	\$ 1.39	\$ 1.39	\$ 1.39	\$ 1.39

**4401 Family and Consumer Sciences
Textbooks**

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Level	Per School	Per School	Per School	Per School	Per School
Middle (2 schools/year)	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700
High (2 schools/year)	\$ 16,350	\$ 16,350	\$ 16,350	\$ 16,350	\$ 16,350

**4401 Family and Consumer Sciences
Food**

Level	FY 2012 Per Pupil	FY 2013 Per Pupil	FY 2014 Per Pupil	FY 2015 Per Pupil	FY 2016 Per Pupil
Middle	\$ 5.00	\$ 5.00	\$ 6.00	\$ 8.00	\$ 8.00
High	\$ 33.04	\$ 33.04	\$ 35.00	\$ 36.00	\$ 36.00

**4401 Family and Consumer Sciences
Materials of Instruction**

Level	FY 2012 Per Pupil	FY 2013 Per Pupil	FY 2014 Per Pupil	FY 2015 Per Pupil	FY 2016 Per Pupil
Middle	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00
High	\$ 7.50	\$ 7.50	\$ 7.50	\$ 7.50	\$ 7.50

4701 School Administration and School Improvement
General Supplies - Student agenda books, report card paper and scantrons for assessments

	FY 2012 Per Pupil	FY 2013 Per Pupil	FY 2014 Per Pupil	FY 2015 Per Pupil	FY 2016 Per Pupil
Elementary	\$ 5.38	\$ 5.38	\$ 5.38	\$ 5.38	\$ 5.38
Middle	\$ 6.84	\$ 6.84	\$ 6.84	\$ 6.84	\$ 6.84
High	\$ 9.69	\$ 9.69	\$ 9.69	\$ 9.69	\$ 9.69
Homewood	\$ 9.49	\$ 9.49	\$ 9.49	\$ 9.49	\$ 9.69
ARL	\$ 9.52	\$ 9.52	\$ 9.52	\$ 9.52	\$ 9.69

5601 School Counseling
Materials of Instruction - Resource materials, instructional videos and software

Level	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Elementary (per school)	\$ 565.00	\$ 565.00	\$ 565.00	\$ 565.00	\$ 565.00
Middle (per pupil)	\$ 1.44	\$ 1.44	\$ 1.44	\$ 1.44	\$ 1.44
High (per pupil)	\$ 1.44	\$ 1.44	\$ 1.44	\$ 1.44	\$ 1.44
ARL & Homewood (per school)	\$ 625.00	\$ 625.00	\$ 625.00	\$ 625.00	\$ 625.00

8801 Co-curricular Activities
Student Activity Funds - Funds to defray expenses for school-based academic activities

Level	FY 2012 Per Pupil	FY 2013 Per Pupil	FY 2014 Per Pupil	FY 2015 Per Pupil	FY 2016 Per Pupil
Elementary	\$ 2.30	\$ 2.30	\$ 2.30	\$ 2.30	\$ 2.30
Middle	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50
High	\$ 6.80	\$ 6.80	\$ 6.80	\$ 6.80	\$ 6.80

Transportation Details by Division

This schedule provides details of transportation funding by division and program.

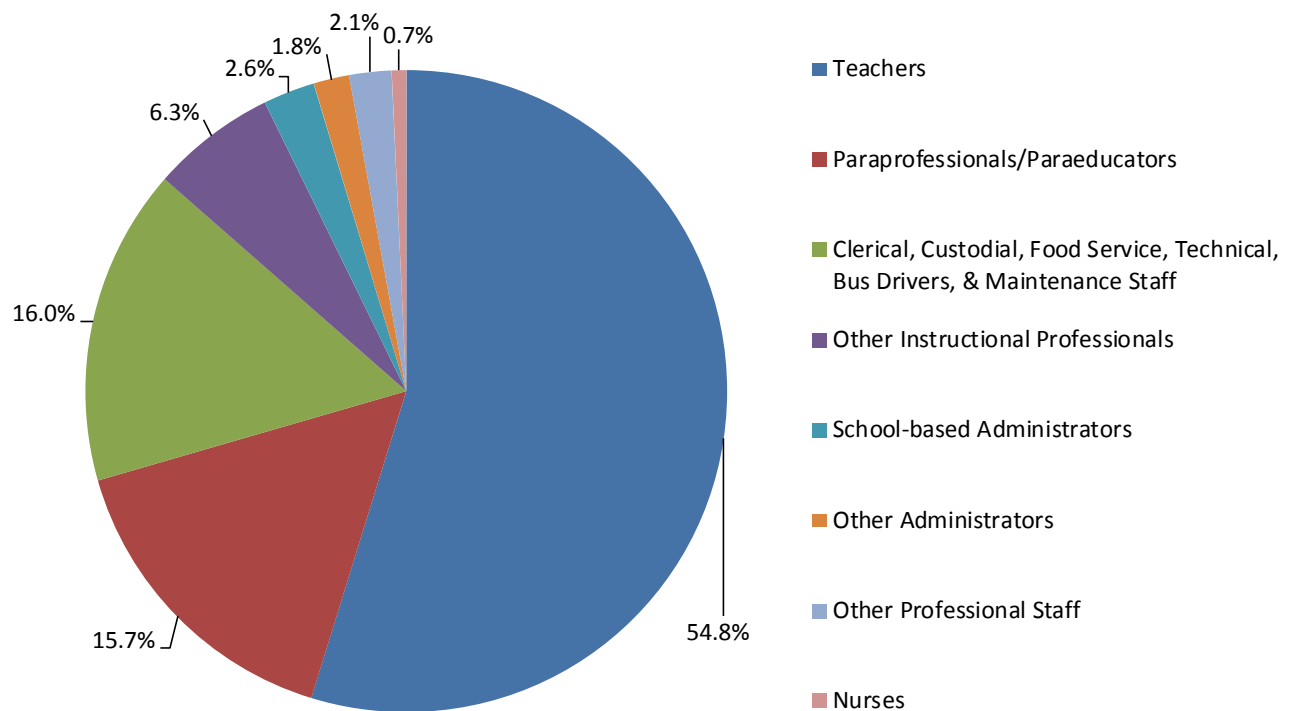
Program		Description	Board Requested FY 2016
Curriculum, Instruction, and Administration			
0601	Art	Museums/art gallery field trips.	\$ 38,550
0701	Elementary Programs	Language arts field trips and other elementary field trips, as well as field trips to participate in curriculum-based, environmental field experiences to support Maryland Environmental Literacy and STEM initiatives.	8,000
0801	Business and Computer Management Systems	Career and Technology Student Organization competitions.	12,600
0901	English Language Arts - Secondary	Field trips for theatrical and oratorical performances.	7,720
1201	Engineering and Technology Education	Field trips that include <i>FIRST Robotics Competition</i> .	8,750
1301	Early Childhood Programs	Kindergarten and Pre-K field trips to the library and one additional trip of choice for Pre-K.	33,200
1401	Mathematics - Secondary	Math League competitions.	14,500
1601	Music	Music field trips that include: music assessments, adjudications, and other performances, such as All State or music conventions.	68,200
1901	Science - Secondary	Transportation to off-campus, environmental literacy experiences and student service learning experiences.	23,000
2001	Social Studies - Secondary	Field trips for Model UN, History Day research, and social studies student events to the social studies events.	12,000
2201	Theatre and Dance	Field trips that include the High School Student Learning Conference, Middle School Expo, Middle School Countywide Debate, and American University to work with film and media arts faculty.	10,170
2301	Gifted and Talented	Field trips that include the High School Student Learning Conference, Middle School Expo, Middle School Countywide Debate, and American University to work with film and media arts faculty.	11,100
2801	Advanced Placement and Early College Programs	Field trips for curriculum/college related activities.	2,000
3205	JROTC	Junior Reserve Officers Training Corps field trips.	9,620
3501	Academic Intervention	Summer and extended day programs, BSAP field trips, Hispanic Youth Institute and Clubs picnic, and MESA and STEM events.	199,720
3701	Career Connections	Transportation to attend career events.	10,000
3801	Centralized Career Academies	Field trips for career related competitions.	2,000
4401	Family and Consumer Sciences	Field trips to attend the state Prostart Culinary and Restaurant Management Competition and Future Educators of America.	4,500
4701	School Administration and School Improvement	Grade 5 and 8 orientation and Service Learning.	37,250
8601	High School Athletics and Activities	High school athletic team transportation.	936,540
Curriculum, Instruction, and Administration Total			\$ 1,449,420

Transportation Details by Division

Program	Description	Board Requested FY 2016
Special Education		
3321	Special Education - School-Based Transportation for field trips and community-based experiences for Academic Life Skills students.	\$ 15,000
Special Education Total		\$ 15,000
Operations*		
6801	Student Transportation	Bus transportation for regular education students to public schools. \$ 20,835,962
6801	Student Transportation (nonpublic)	Bus transportation for regular education students to non-public schools. (Included in Category 14 - Community Services) 601,810
6801	2401 Comprehensive Summer School	Transportation for Academic Intervention BSAP and ESOL. 268,930
6801	3401 Saturday/Evening School	Transports special education students to Evening School. 126,000
6801	3402 Homewood	Transports students to/from Homewood Center. 755,870
6801	3801 Centralized Career Academies	Transportation of students from high schools to the Centralized Career Academy program at the Application and Research Lab. Also includes transportation of students in regional ESOL and other programs. 425,130
6801	6101 Pupil Personnel Services	Transports homeless students to "school of origin". 484,000
6801	6103 Teenage Parent, Child Care, and Outreach	Transports students enrolled in Teen Parenting Program. 16,326
6801	3322 Cedar Lane	Allows for community based integration activities with non-disabled populations for both on campus and community trips and to implement Individual Education Program goals. 116,080
6801	3324 Regional Early Childhood Centers	Mid-day transportation of Pre-K and RECC students using specially equipped buses. 1,200,600
6801	3326 Special Education Summer Services	Transports special needs students to the extended school year program. 584,660
6801	3328 Nonpublic Community Intervention	Transports students to nonpublic special education facilities. 3,269,010
6801	3330 Special Education - Central Office	Transportation services to support the Special Education work study program. Includes enclave programs from some high schools, Cedar Lane, and transportation to/from work sites 632,450
6801	3392 Special Ed Transportation	Bus transportation for special education students (with transportation as a related service on their Individual Education Plan). Includes morning and afternoon Pre-K and RECC students. 7,477,620
Operations		\$ 36,794,448
<i>*Student Transportation (6801) includes the cost of multiple programs.</i>		
Grand Total Transportation		\$ 38,258,868

Allocation of Staffing

Distribution of Staff					
Position	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Teachers	4,206.1	4,263.3	4,353.7	4,401.2	4,470.2
Paraprofessionals/Paraeducators	1,340.5	1,353.0	1,355.5	1,331.6	1,283.0
Clerical, Custodial, Food Service, Technical, Bus Drivers, and Maintenance Staff	1,265.0	1,267.5	1,311.5	1,319.4	1,302.3
Other Instructional Professionals (Counselors, Media Specialists, Therapists, Psychologists, Pupil Personnel Workers)	521.9	525.4	509.1	515.8	512.6
School-based Administrators (Principals, Assistant Principals, Activity Managers, Interns)	206.0	210.5	209.0	211.0	211.0
Other Administrators	144.6	146.6	138.6	145.0	145.0
Other Professional Staff	141.4	143.4	152.0	156.2	173.1
Nurses	48.0	48.0	55.0	56.0	59.0
Total Positions (FTE)	7,873.5	7,957.7	8,084.4	8,136.2	8,156.2



Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
Board of Education					
SECRETARY ADMINISTRATIVE	2.5	-	2.5	-	2.5
ADMINISTRATIVE SPECIALIST	1.0	(1.0)	-	-	-
ADMINISTRATOR BOARD OF EDUCATION	-	1.0	1.0	-	1.0
AUDITOR INTERNAL BOARD OF EDUCATION	1.0	-	1.0	-	1.0
0101 Board of Education Total	4.5	-	4.5	-	4.5
Office of the Superintendent					
SUPERINTENDENT	1.0	-	1.0	-	1.0
CHIEF OF STAFF	1.0	-	1.0	-	1.0
EXECUTIVE ASSISTANT	3.0	-	3.0	-	3.0
PROJECT SUPPORT SPECIALIST	1.0	(1.0)	-	-	-
PROJECT MANAGER	-	1.0	1.0	-	1.0
0102 Office of the Superintendent Total	6.0	-	6.0	-	6.0
Staff Relations/Equity Assurance/Policy					
DIRECTOR STAFF RELATIONS	1.0	-	1.0	-	1.0
MANAGER	1.0	-	1.0	-	1.0
SECRETARY	0.5	0.1	0.6	-	0.6
SECRETARY ADMINISTRATIVE	1.5	0.5	2.0	-	2.0
SPECIALIST	0.3	-	0.3	-	0.3
TECHNICAL ASSISTANT	1.0	-	1.0	-	1.0
0103 Staff Rel/Equity Assurance/Policy Total	5.3	0.6	5.9	-	5.9

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
Partnerships					
MANAGER	1.0	-	1.0	-	1.0
SECRETARY ADMINISTRATIVE	1.0	-	1.0	-	1.0
SPECIALIST	1.0	-	1.0	-	1.0
0105 Partnerships Total	3.0	-	3.0	-	3.0
Chief Operating Officer					
CHIEF OPERATING OFFICER	1.0	-	1.0	-	1.0
EXECUTIVE ASSISTANT	1.0	-	1.0	-	1.0
LEGISLATIVE LIAISON	1.0	-	1.0	-	1.0
0201 Chief Operating Officer Total	3.0	-	3.0	-	3.0
School Construction					
DIRECTOR SCHOOL CONSTRUCTION	1.0	-	1.0	-	1.0
MANAGER	2.0	-	2.0	-	2.0
INSPECTOR	1.0	-	1.0	-	1.0
MAINTENANCE CONTROL SPECIALIST	1.0	-	1.0	-	1.0
SECRETARY ADMINISTRATIVE	1.0	-	1.0	-	1.0
ACCOUNTANT	0.5	-	0.5	-	0.5
PROJECT MGR, CONSTRUCTION	1.0	-	1.0	-	1.0
PROJECT MGR, CAPITAL IMPROVEMENT	1.0	-	1.0	-	1.0
SPECIALIST CONSTRUCTION	1.0	-	1.0	-	1.0
0202 School Construction Total	9.5	-	9.5	-	9.5

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
Budget					
DIRECTOR	0.5	(0.5)	-	-	-
EXECUTIVE DIRECTOR	-	0.5	0.5	-	0.5
MANAGER	1.0	-	1.0	-	1.0
BUDGET ASSISTANT	1.0	-	1.0	-	1.0
BUDGET ANALYST	2.0	-	2.0	-	2.0
0203 Budget Total	4.5	-	4.5	-	4.5
Payroll Services					
DIRECTOR PAYROLL & BENEFITS	1.0	(1.0)	-	-	-
MANAGER	1.0	-	1.0	-	1.0
CLERK ACCOUNT	4.0	-	4.0	-	4.0
CLERK LEAD PAYROLL	1.0	-	1.0	-	1.0
SECRETARY ADMINISTRATIVE	1.0	-	1.0	-	1.0
SPECIALIST	1.0	1.0	2.0	-	2.0
0204 Payroll Services Total	9.0	-	9.0	-	9.0
Purchasing					
DIRECTOR PURCHASING	1.0	-	1.0	-	1.0
MANAGER	1.0	-	1.0	-	1.0
CLERK ACCOUNT	1.0	-	1.0	-	1.0
CLERK SUPPORT SERVICES	1.0	-	1.0	-	1.0
SECRETARY ADMINISTRATIVE	1.0	-	1.0	-	1.0
BUYER	1.0	1.0	2.0	-	2.0
PURCHASING TECHNICIAN	1.0	-	1.0	-	1.0
0205 Purchasing Total	7.0	1.0	8.0	-	8.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
Accounting					
DIRECTOR	0.5	(0.5)	-	-	-
EXECUTIVE DIRECTOR	-	0.5	0.5	-	0.5
MANAGER	1.0	1.0	2.0	-	2.0
CLERK ACCOUNT	2.0	-	2.0	-	2.0
SECRETARY ADMINISTRATIVE	1.0	-	1.0	-	1.0
ACCOUNTANT ASSISTANT	0.6	-	0.6	-	0.6
ACCOUNTANT	6.5	-	6.5	-	6.5
0206 Accounting Total	11.6	1.0	12.6	-	12.6
Facilities Planning & Management					
CHIEF FACILITIES OFFICER	1.0	(1.0)	-	-	-
EXECUTIVE DIRECTOR	-	1.0	1.0	-	1.0
EXECUTIVE ASSISTANT	1.0	-	1.0	-	1.0
0207 Facilities Planning & Management Total	2.0	-	2.0	-	2.0
School Planning					
COORDINATOR	1.0	-	1.0	-	1.0
SPECIALIST	2.0	-	2.0	-	2.0
0212 School Planning Total	3.0	-	3.0	-	3.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
Family, Community, and Staff Communication					
DIRECTOR COMMUNICATIONS	1.0	-	1.0	-	1.0
COORDINATOR	1.0	-	1.0	-	1.0
SECRETARY	2.0	-	2.0	-	2.0
SECRETARY ADMINISTRATIVE	1.0	-	1.0	-	1.0
AUDIOVISUAL PRODUCER PUBINF	1.0	(1.0)	-	-	-
SCHOOL SYSTEM EDITOR	1.0	(1.0)	-	-	-
SPECIALIST	3.0	1.0	4.0	-	4.0
0302 Family, Community, and Staff Communication Total	10.0	(1.0)	9.0	-	9.0
Human Resources					
DIRECTOR HUMAN RESOURCES	1.0	-	1.0	-	1.0
MANAGER	2.0	-	2.0	-	2.0
SECRETARY	2.0	(2.0)	-	-	-
SECRETARY ADMINISTRATIVE	7.0	2.0	9.0	-	9.0
SPECIALIST	10.0	-	10.0	-	10.0
0303 Human Resources Total	22.0	-	22.0	-	22.0
Central Office Instructional Personnel					
DEPUTY SUPERINTENDENT	1.0	-	1.0	-	1.0
EXECUTIVE DIRECTOR	2.0	-	2.0	-	2.0
DIRECTOR ADMINISTRATIVE	4.0	-	4.0	-	4.0
DIRECTOR CURRICULAR	1.0	1.0	2.0	-	2.0
DIRECTOR STUDENT FAMILY COMM SERVICES	1.0	-	1.0	-	1.0
COORDINATOR	4.0	-	4.0	-	4.0
CURR COORDINATOR	17.0	1.0	18.0	-	18.0
INSTR FACILITATOR	16.0	(2.0)	14.0	-	14.0
PRINCIPAL ON ASSIGNMENT	1.0	(1.0)	-	-	-

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
PROJECT MGR SYSTEMIC INITIATIVES	-	1.0	1.0	-	1.0
ADMINISTRATIVE ASSISTANT	1.0	-	1.0	-	1.0
EXECUTIVE ASSISTANT	1.0	-	1.0	-	1.0
SECRETARY	2.0	-	2.0	-	2.0
SECRETARY ADMINISTRATIVE	25.0	1.0	26.0	-	26.0
OFFICER INVESTIGATION/SECURITY	1.0	-	1.0	-	1.0
SPECIALIST	6.0	-	6.0	-	6.0
TECHNICAL ASSISTANT	1.0	-	1.0	-	1.0
0304 Central Office Instructional Personnel Total	84.0	1.0	85.0	-	85.0
Elementary and Secondary Curricular Programs and School Improvement					
TECHNICAL ASSISTANT	1.0	-	1.0	-	1.0
0411 Elem and Sec Curr Programs and School Improvement Total	1.0	-	1.0	-	1.0
Accountability and Continuous Improvement					
CHIEF ACCOUNTABILITY OFFICER	1.0	-	1.0	-	1.0
DIR PLANNING & ACCOUNTABILITY	1.0	(1.0)	-	-	-
COORDINATOR	5.0	-	5.0	-	5.0
EXECUTIVE ASSISTANT	1.0	-	1.0	-	1.0
ASST DATA PROGRAM EVALUATION	1.0	-	1.0	-	1.0
SPECIALIST	4.0	-	4.0	-	4.0
RECORDS OFFICER	-	1.0	1.0	-	1.0
ASSESSMENTS RESOURCE TEACHER	-	1.0	1.0	-	1.0
TECHNICAL ASSISTANT	2.0	-	2.0	-	2.0
0502 Accountability and Continuous Improvement Total	15.0	1.0	16.0	-	16.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
Data Management					
DIRECTOR DATA MANAGEMENT	1.0	-	1.0	-	1.0
COORDINATOR	1.0	2.0	3.0	-	3.0
MANAGER	1.0	-	1.0	-	1.0
PROGRAMMER/ANALYST	-	2.0	2.0	-	2.0
SOFTWARE DEVELOPER	3.0	(1.0)	2.0	-	2.0
SPECIALIST	3.0	-	3.0	-	3.0
0503 Data Management Total	9.0	3.0	12.0	-	12.0
Art					
TEACHER ELEM	57.0	-	57.0	3.0	60.0
TEACHER RESOURCE	1.0	-	1.0	-	1.0
0601 Art Total	58.0	-	58.0	3.0	61.0
Elementary Programs					
CLERK SCIENCE RES CTR	2.0	-	2.0	-	2.0
ELEM COACH LITERACY	3.0	-	3.0	-	3.0
ELEM COACH MATH	3.0	-	3.0	-	3.0
TEACHER RESOURCE	4.0	-	4.0	-	4.0
TEACHER SUPPORT MATH	16.0	-	16.0	-	16.0
0701 Elementary Programs Total	28.0	-	28.0	-	28.0
English Language Arts - Secondary					
SECONDARY COACH LITERACY	6.0	-	6.0	-	6.0
TEACHER HIGH	7.0	-	7.0	-	7.0
TEACHER RESOURCE	1.0	-	1.0	-	1.0
0901 English Language Arts - Sec Total	14.0	-	14.0	-	14.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
World Languages					
TEACHER ELEM	17.3	0.6	17.9	14.4	32.3
TEACHER MIDDLE	22.0	(0.6)	21.4	5.0	26.4
TEACHER RESOURCE	1.0	-	1.0	1.0	2.0
1001 World Languages Total	40.3	-	40.3	20.4	60.7
English for Speakers of Other Languages					
TEACHER ELEM	64.3	-	64.3	1.5	65.8
TEACHER MIDDLE	18.8	-	18.8	-	18.8
TEACHER HIGH	29.7	-	29.7	1.6	31.3
TEACHER RESOURCE	1.0	-	1.0	-	1.0
PARAEDUCATOR ES	30.0	-	30.0	-	30.0
PARAEDUCATOR MS	10.5	-	10.5	-	10.5
PARAEDUCATOR HS	9.0	-	9.0	1.0	10.0
1002 English for Speakers of Other Lang Total	163.3	-	163.3	4.1	167.4
Engineering and Technology Education					
TEACHER RESOURCE	1.0	-	1.0	-	1.0
1201 Engineering and Technology Education Total	1.0	-	1.0	-	1.0
Early Childhood Programs					
TEACHER ELEM PRE-K	28.0	-	28.0	1.0	29.0
TEACHER ELEM KINDERGARTEN	172.0	-	172.0	9.0	181.0
TEACHER RESOURCE	2.0	-	2.0	-	2.0
PARAEDUCATOR PRE-K	28.0	-	28.0	1.0	29.0
PARAEDUCATOR KINDERGARTEN	87.0	-	87.0	(31.5)	55.5
1301 Early Childhood Programs Total	317.0	-	317.0	(20.5)	296.5

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
Mathematics - Secondary					
TEACHER HIGH	11.0	-	11.0	-	11.0
TEACHER RESOURCE	2.0	-	2.0	-	2.0
TEACHER SUPPORT	18.0	-	18.0	-	18.0
PARAEDUCATOR MS	16.0	-	16.0	-	16.0
PARAEDUCATOR HS	1.0	-	1.0	-	1.0
1401 Mathematics - Secondary Total	48.0	-	48.0	-	48.0
Library Media					
MEDIA SPECIALIST	98.5	-	98.5	1.5	100.0
SECRETARY MEDIA	12.0	-	12.0	(12.0)	-
PARAEDUCATOR ES	41.0	-	41.0	-	41.0
PARAEDUCATOR MS	20.0	-	20.0	(20.0)	-
1501 Library Media Total	171.5	-	171.5	(30.5)	141.0
Media Technical Services					
SPECIALIST	2.0	-	2.0	-	2.0
CLERK GENERAL	1.0	-	1.0	-	1.0
CLERK TYPIST	1.0	-	1.0	-	1.0
TECHNICIAN AV	1.0	-	1.0	-	1.0
1503 Media Technical Services Total	5.0	-	5.0	-	5.0
Music					
TEACHER INSTRUMENTAL	94.4	-	94.4	2.8	97.2
TEACHER VOCAL	56.3	-	56.3	3.5	59.8
TEACHER RESOURCE	1.0	-	1.0	-	1.0
1601 Music Total	151.7	-	151.7	6.3	158.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
Physical Education					
TEACHER ELEM	77.1	-	77.1	3.9	81.0
1701 Physical Education Total	77.1	-	77.1	3.9	81.0
Reading - Elementary					
READING SPECIALIST ELEM	60.0	-	60.0	2.5	62.5
TEACHER ELEM	15.5	-	15.5	-	15.5
TEACHER ELEM SUPPORT	16.0	-	16.0	-	16.0
1802 Reading - Elementary Total	91.5	-	91.5	2.5	94.0
Reading - Secondary					
READING SPECIALIST MS	28.0	-	28.0	-	28.0
READING SPECIALIST HS	9.0	-	9.0	1.0	10.0
READING SPECIALIST OTHER	1.0	-	1.0	-	1.0
TEACHER MIDDLE	20.0	-	20.0	-	20.0
TEACHER RESOURCE	1.0	-	1.0	-	1.0
PARAEDUCATOR	5.0	-	5.0	-	5.0
1803 Reading - Secondary Total	64.0	-	64.0	1.0	65.0
Science - Secondary					
TEACHER HIGH	1.0	-	1.0	-	1.0
TEACHER RESOURCE	2.0	-	2.0	-	2.0
PARAEDUCATOR HS	12.0	-	12.0	-	12.0
1901 Science - Secondary Total	15.0	-	15.0	-	15.0
Social Studies - Secondary					
TEACHER RESOURCE	1.0	-	1.0	-	1.0
2001 Social Studies - Secondary Total	1.0	-	1.0	-	1.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
Gifted and Talented					
TEACHER GT ES CLASSROOM	78.0	-	78.0	-	78.0
TEACHER GT MS CLASSROOM	60.0	-	60.0	-	60.0
TEACHER GT HS CLASSROOM	12.0	-	12.0	-	12.0
TEACHER RESOURCE	2.0	-	2.0	-	2.0
2301 Gifted and Talented Total	152.0	-	152.0	-	152.0
Comprehensive Summer School					
SECRETARY	1.0	-	1.0	-	1.0
2401 Comprehensive Summer School Total	1.0	-	1.0	-	1.0
Instructional Technology					
TEACHER ELEM	60.7	-	60.7	1.5	62.2
TEACHER MIDDLE	4.0	-	4.0	-	4.0
TEACHER HIGH	1.0	-	1.0	(1.0)	-
TEACHER RESOURCE	3.0	-	3.0	-	3.0
2501 Instructional Technology Total	68.7	-	68.7	0.5	69.2
Communications Technology					
MANAGER	1.0	-	1.0	-	1.0
COORDINATOR	1.0	-	1.0	-	1.0
INSTR FACILITATOR	1.0	(1.0)	-	-	-
SECRETARY ADMINISTRATIVE	1.0	(1.0)	-	-	-
AUDIOVISUAL PRODUCER CATV	1.0	-	1.0	-	1.0
COMM SPEC MULTIMEDIA PROJECTS	1.0	(1.0)	-	-	-
PRODUCER TV CATV	2.0	-	2.0	-	2.0
SPECIALIST	1.0		1.0	-	1.0
WEB ASSISTANT	-	1.0	1.0	-	1.0
WEB DEVELOPER	1.0	2.0	3.0	-	3.0
2701 Communications Technology Total	10.0	-	10.0	-	10.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
Advanced Placement and Early College Programs					
TEACHER	-	1.0	1.0	-	1.0
2801 Advanced Placement and Early College Programs Total	-	1.0	1.0	-	1.0
Elementary School Instruction					
TEACHER ES STAFFING	889.0	-	889.0	-	889.0
PARAEDUCATOR ES	211.0	(2.0)	209.0	-	209.0
3010 Elementary School Instruction Total	1,100.0	(2.0)	1,098.0	-	1,098.0
Middle School Instruction					
TEACHER MS STAFFING	634.0	-	634.0	9.0	643.0
3020 Middle School Instruction Total	634.0	-	634.0	9.0	643.0
High School Instruction					
TEACHER HS STAFFING	893.7	-	893.7	1.0	894.7
TEACHER RESOURCE	1.0	(1.0)	-	-	-
PARAEDUCATOR HS	13.0	-	13.0	(1.0)	12.0
3030 High School Instruction Total	907.7	(1.0)	906.7	-	906.7
Program Support for Schools					
TEACHER POOL	50.0	-	50.0	-	50.0
TCHR DIFFERENTIATED STAFF	38.0	-	38.0	-	38.0
3201 Program Support for Schools Total	88.0	-	88.0	-	88.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
Temporary Services					
MANAGER	1.0	-	1.0	-	1.0
SECRETARY ADMINISTRATIVE	2.0	-	2.0	-	2.0
3204 Temporary Services Total	3.0	-	3.0	-	3.0
JROTC					
ROTC ADVISOR	7.0	-	7.0	-	7.0
3205 JROTC Total	7.0	-	7.0	-	7.0
Countywide Services					
INSTR FACILITATOR	1.0	-	1.0	-	1.0
AUDIOLOGIST	2.0	-	2.0	-	2.0
OCCUPATIONAL THERAPIST	35.8	-	35.8	-	35.8
PHYSICAL THERAPIST	13.4	-	13.4	-	13.4
SPEECH PATHOLOGIST	2.0	-	2.0	-	2.0
CLERK TYPIST	1.0	-	1.0	-	1.0
SECRETARY	1.0	-	1.0	-	1.0
SECRETARY TEACHERS	2.0	-	2.0	-	2.0
ADAPTIVE PE TEACHER	12.0	-	12.0	-	12.0
BEHAVIOR SPECIALIST	1.0	-	1.0	-	1.0
TCHR OTHER SPEC ED COUNTYWIDE	2.0	-	2.0	-	2.0
TEACHER WORK STUDY	12.0	-	12.0	-	12.0
TEACHER RESOURCE	7.0	-	7.0	-	7.0
VISUAL/HEARING IMPAIRED TEACHER	9.0	-	9.0	-	9.0
PARAEDUCATOR	2.0	-	2.0	-	2.0
SPE TECHNICAL PARAEDUCATOR	1.0	-	1.0	-	1.0
ASST OCCUPATIONAL THERAPIST	2.0	-	2.0	-	2.0
3320 Countywide Services Total	106.2	-	106.2	-	106.2

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
Special Education School-Based Services					
SCH MENTAL HEALTH TEACHER	1.0	-	1.0	-	1.0
TEACHER	465.0	-	465.0	-	465.0
PARAEDUCATOR	391.5	-	391.5	-	391.5
PARAPRO STUDENT ASST	124.0	-	124.0	-	124.0
3321 Special Education School-Based Services Total	981.5	-	981.5	-	981.5
Cedar Lane					
PRINCIPAL	1.0	-	1.0	-	1.0
ASSISTANT PRINCIPAL	1.0	-	1.0	-	1.0
SECRETARY PRINCIPAL	1.0	-	1.0	-	1.0
SECRETARY TEACHERS	1.0	-	1.0	-	1.0
ADAPTIVE PE TEACHER	0.2	-	0.2	-	0.2
COMMUNITY LIAISON TEACHER	2.0	-	2.0	-	2.0
TEACHER	25.5	-	25.5	1.0	26.5
PARAEDUCATOR	43.0	-	43.0	-	43.0
3322 Cedar Lane Total	74.7	-	74.7	1.0	75.7
Bridges					
SCH MENTAL HEALTH TEACHER	4.0	-	4.0	-	4.0
SPECIALIST MENTAL HEALTH	1.0	-	1.0	-	1.0
SCH MENTAL HEALTH TECH	3.0	-	3.0	-	3.0
ALTERNATIVE EDUCATION TEACHER	1.0	-	1.0	-	1.0
TEACHER	7.0	-	7.0	-	7.0
PARAEDUCATOR	5.0	-	5.0	-	5.0
3323 Bridges Total	21.0	-	21.0	-	21.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
Regional Early Childhood Centers					
INSTR FACILITATOR	1.0	-	1.0	-	1.0
SPEECH PATHOLOGIST	-	-	-	-	-
SECRETARY	0.5	-	0.5	-	0.5
TEACHER RESOURCE	4.0	-	4.0	-	4.0
TEACHER RECC	74.5	-	74.5	-	74.5
PARAEDUCATOR	65.0	-	65.0	-	65.0
PARAPRO STUDENT ASST	24.0	-	24.0	-	24.0
3324 Regional Early Childhood Centers Total	169.0	-	169.0	-	169.0
Speech, Language, and Hearing Services					
INSTR FACILITATOR	1.0	-	1.0	-	1.0
SPEECH PATHOLOGIST	100.7	-	100.7	-	100.7
INTERPRETER-EDUCATIONAL	12.0	-	12.0	-	12.0
VISUAL/HEARING IMPAIRED TEACHER	2.0	-	2.0	-	2.0
ASST SPEECH LANG PATHOLOGIST	2.0	-	2.0	-	2.0
3325 Speech, Lang, and Hearing Services Total	117.7	-	117.7	-	117.7
Nonpublic & Community Intervention					
TEACHER RESOURCE	1.0	-	1.0	-	1.0
3328 Nonpublic & Community Intervention Total	1.0	-	1.0	-	1.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
Special Education - Central Office					
EXECUTIVE DIRECTOR	1.0	-	1.0	-	1.0
COORDINATOR	1.0	-	1.0	-	1.0
INSTR FACILITATOR	3.0	-	3.0	-	3.0
SECRETARY	1.0	-	1.0	-	1.0
SECRETARY ADMINISTRATIVE	1.0	-	1.0	-	1.0
TEACHER RESOURCE	1.0	-	1.0	-	1.0
TECHNICAL ASSISTANT	1.0	-	1.0	-	1.0
3330 Special Education - Central Office Total	9.0	-	9.0	-	9.0
Home and Hospital					
PUPIL PERSONNEL WORKER HOME & HOSPITAL	1.0	-	1.0	-	1.0
3390 Home and Hospital Total	1.0	-	1.0	-	1.0
Homewood					
GUIDANCE COUNSELOR OTHER	2.0	-	2.0	-	2.0
PSYCHOLOGIST	-	-	-	-	-
SCH MENTAL HEALTH THERAPIST	1.0	-	1.0	-	1.0
SCH MENTAL HEALTH TECH	2.0	-	2.0	-	2.0
SPECIALIST MENTAL HEALTH SRVCS	1.0	(1.0)	-	-	-
ALTERNATIVE EDUCATION TEACHER	2.0	-	2.0	-	2.0
TEACHER SPEC ED	4.0	-	4.0	-	4.0
TEACHER	24.8	-	24.8	-	24.8
PARAEDUCATOR MS	4.0	-	4.0	-	4.0
PARAEDUCATOR HS	5.0	-	5.0	-	5.0
PARAEDUCATOR OTHER	3.0	-	3.0	-	3.0
3402 Homewood Total	48.8	(1.0)	47.8	-	47.8

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
Alternative In-School Programs					
SCH MENTAL HEALTH THERAPIST	2.0	-	2.0	-	2.0
SCH MENTAL HEALTH TEACHER	8.0	-	8.0	-	8.0
ALTERNATIVE EDUCATION TEACHER	21.0	-	21.0	-	21.0
TEACHER RESOURCE	1.0	-	1.0	-	1.0
PARAEDUCATOR ES	12.0	-	12.0	-	12.0
PARAEDUCATOR MS	10.0	-	10.0	-	10.0
PARAEDUCATOR HS	8.0	-	8.0	-	8.0
RETENTION PARAEDUCATOR	5.0	-	5.0	-	5.0
3403 Alternative In-School Programs Total	67.0	-	67.0	-	67.0
Academic Intervention					
LIAISON COMMUNITY	19.0	-	19.0	1.0	20.0
3501 Academic Intervention Total	19.0	-	19.0	1.0	20.0
Career Connections					
TEACHER HIGH	15.5	(1.0)	14.5	-	14.5
3701 Career Connections Total	15.5	(1.0)	14.5	-	14.5
Centralized Career Academies					
TECHNICIAN COMPUTER	1.0	-	1.0	-	1.0
COMMUNITY LIAISON TEACHER	2.0	-	2.0	-	2.0
TEACHER HIGH	22.0	-	22.0	1.0	23.0
3801 Centralized Career Academies Total	25.0	-	25.0	1.0	26.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
School Administration and School Improvement					
PRINCIPAL	75.0	-	75.0	-	75.0
ASSISTANT PRINCIPAL	111.0	-	111.0	-	111.0
LEADERSHIP INTERN	10.0	1.0	11.0	-	11.0
MGR ATHLETICS & ACTIVITIES	12.0	-	12.0	-	12.0
SCHOOL FINANCIAL BOOKKEEPER	12.0	-	12.0	-	12.0
SECRETARY PRINCIPAL	75.0	-	75.0	-	75.0
SECRETARY TEACHERS	143.0	-	143.0	5.5	148.5
SECURITY ASSISTANT	14.0	-	14.0	-	14.0
4701 School Admin and School Improvement Total	452.0	1.0	453.0	5.5	458.5
Professional and Organizational Development					
DIRECTOR POD	1.0	-	1.0	-	1.0
COORDINATOR	3.0	1.0	4.0	-	4.0
FACILITATOR	4.0	4.0	8.0	-	8.0
MANAGER	2.0	-	2.0	-	2.0
SECRETARY ADMINISTRATIVE	3.0	-	3.0	-	3.0
SPECIALIST	3.0	(3.0)	-	-	-
TECHNICAL ASSISTANT	1.0	-	1.0	-	1.0
TEACHER RESOURCE	3.0	(1.0)	2.0	-	2.0
4801 Prof and Organizational Development Total	20.0	1.0	21.0	-	21.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
School Counseling					
SCHOOL COUNSELOR ES	43.0	-	43.0	1.0	44.0
SCHOOL COUNSELOR MS	43.5	-	43.5	2.0	45.5
SCHOOL COUNSELOR HS	62.0	-	62.0	-	62.0
SCHOOL COUNSELOR OTHER	3.0	-	3.0	-	3.0
TEACHER RESOURCE	2.0	-	2.0	-	2.0
CLERK MIDDLE SCHOOL DATA	20.0	-	20.0	-	20.0
GRADE SCHEDULING PROCESSOR	12.5	-	12.5	-	12.5
REGISTRAR	17.5	-	17.5	-	17.5
SECRETARY GUIDANCE	32.0	-	32.0	-	32.0
TECHNICAL ASSISTANT	3.0	-	3.0	-	3.0
5601 School Counseling Total	238.5	-	238.5	3.0	241.5
Psychological Services					
PSYCHOLOGIST	66.7	-	66.7	-	66.7
TEACHER RESOURCE	1.0	-	1.0	-	1.0
5701 Psychological Services Total	67.7	-	67.7	-	67.7
Pupil Personnel Services					
COORDINATOR	1.0	-	1.0	-	1.0
PUPIL PERSONNEL WORKER	21.0	-	21.0	-	21.0
SECRETARY	2.0	-	2.0	-	2.0
SECRETARY ADMINISTRATIVE	1.0	-	1.0	-	1.0
SPEC RESIDENCY STUDENT REASSIGNMENT	1.0	-	1.0	-	1.0
TECHNICAL ASSISTANT	-	-	-	-	-
6101 Pupil Personnel Services Total	26.0	-	26.0	-	26.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
Teenage Parent, Child Care, and Outreach					
DAYCARE PROVIDER ASSISTANT	5.0	-	5.0	-	5.0
TEACHER TEEN PARENTING	1.0	-	1.0	-	1.0
6103 Teen Parent, Child Care & Outreach Total	6.0	-	6.0	-	6.0
Health Services					
COORDINATOR	1.0	-	1.0	-	1.0
SPECIALIST	3.0	-	3.0	-	3.0
SECRETARY	1.0	-	1.0	-	1.0
SECRETARY ADMINISTRATIVE	1.0	-	1.0	-	1.0
NURSE	56.0	-	56.0	3.0	59.0
HEALTH ASSISTANT	75.0	-	75.0	(3.0)	72.0
6401 Health Services Total	137.0	-	137.0	-	137.0
Student Transportation					
DIRECTOR PUPIL TRANSPORTATION	1.0	-	1.0	-	1.0
MANAGER	1.0	-	1.0	-	1.0
AREA MANAGER TRANSPORTATION	6.0	-	6.0	-	6.0
SECRETARY	2.0	-	2.0	-	2.0
SECRETARY ADMINISTRATIVE	1.0	-	1.0	-	1.0
DRIVER TRAINER PUPIL TRANSPORTATION	2.0	-	2.0	-	2.0
TRANSPORTATION ANALYST/PLANNER	1.0	-	1.0	-	1.0
6801 Student Transportation Total	14.0	-	14.0	-	14.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
Custodial Services					
MANAGER	1.0	-	1.0	-	1.0
ASST MANAGER	4.0	-	4.0	-	4.0
CUSTODIAN	424.5	-	424.5	-	424.5
LEADMAN CUSTODIAL SPECIALIST	2.0	-	2.0	-	2.0
MAINTENANCE WORKER	2.0	-	2.0	-	2.0
MECHANIC PREVENTIVE MAINT	2.0	-	2.0	-	2.0
SECRETARY	2.0	-	2.0	-	2.0
TRAINER SPEC CUSTODIAL/GROUNDS	1.0	-	1.0	-	1.0
7102 Custodial Services Total	438.5	-	438.5	-	438.5
Warehouse					
MANAGER	1.0	-	1.0	-	1.0
ASST MANAGER	1.0	-	1.0	-	1.0
CLERK STOCK WAREHOUSE	1.0	-	1.0	-	1.0
CLERK SUPPORT SERVICES	1.0	-	1.0	-	1.0
CLERK TYPIST	1.0	-	1.0	-	1.0
MATERIALS HANDLER WAREHOUSE	9.0	-	9.0	-	9.0
7301 Warehouse Total	14.0	-	14.0	-	14.0
Risk Management					
SPECIALIST	2.0	-	2.0	-	2.0
SECRETARY	-	-	-	1.0	1.0
7401 Risk Management Total	2.0	-	2.0	1.0	3.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
Facilities Administration					
DIRECTOR SCHOOL FACILITIES	1.0	-	1.0	-	1.0
SECRETARY ADMINISTRATIVE	1.0	-	1.0	-	1.0
SAFETY ASSISTANT	1.0	-	1.0	-	1.0
SPECIALIST	1.0	-	1.0	-	1.0
7601 Facilities Administration Total	4.0	-	4.0	-	4.0
Building Maintenance					
MANAGER	1.0	-	1.0	-	1.0
ASST MANAGER	2.0	-	2.0	-	2.0
FACILITIES LIAISON	1.0	-	1.0	-	1.0
BOILER BURNER SPECIALIST	3.0	-	3.0	-	3.0
CARPENTER	18.0	(2.0)	16.0	-	16.0
COORDINATOR INVENTORY/DATA	1.0	-	1.0	-	1.0
COORDINATOR MAINTENANCE INV	1.0	-	1.0	-	1.0
ELECTRICIAN	10.0	-	10.0	-	10.0
FIRE EXTINGUISHER SERVICE TECH	1.0	-	1.0	-	1.0
LEADMAN CARPENTER	3.0	-	3.0	-	3.0
LEADMAN ELECTRICAL	1.0	-	1.0	-	1.0
LEADMAN ELECTRONIC TECH	1.0	(1.0)	-	-	-
LEADMAN HVAC	2.0	(1.0)	1.0	-	1.0
LEADMAN PLUMBER	1.0	(1.0)	-	-	-
MAINTENANCE CONTROL SPECIALIST	4.0	2.0	6.0	-	6.0
MAINTENANCE WORKER	1.0	(1.0)	-	-	-
MECHANIC HEATING	1.0	(1.0)	-	-	-
MECHANIC PREVENTIVE MAINTENANCE	10.0	-	10.0	-	10.0
MECHANIC SURFACE COVERING	2.0	-	2.0	-	2.0
PAINTER	4.0	-	4.0	-	4.0
PLUMBER JOURNEYMAN	5.0	-	5.0	-	5.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
PLUMBER MASTER	1.0	1.0	2.0	-	2.0
ROOFER	1.0	-	1.0	-	1.0
SECRETARY	3.0	-	3.0	-	3.0
TECHNICIAN	24.0	(2.0)	22.0	-	22.0
WELDER	1.0	-	1.0	-	1.0
SPECIALIST	1.0	-	1.0	-	1.0
7602 Building Maintenance Total	104.0	(6.0)	98.0	-	98.0
Grounds Maintenance					
MANAGER	1.0	-	1.0	-	1.0
ASST MANAGER	1.5	-	1.5	-	1.5
GROUNDWORKER	31.0	-	31.0	-	31.0
IRRIGATION SVC TECH/GRDSKPR	2.0	-	2.0	-	2.0
LEADMAN GROUNDS	3.0	-	3.0	-	3.0
LEADMAN MECHANIC	1.0	-	1.0	-	1.0
MECHANIC	3.0	-	3.0	-	3.0
7801 Grounds Maintenance Total	42.5	-	42.5	-	42.5
Community Services - Grounds					
ASST MANAGER	0.5	-	0.5	-	0.5
GROUNDWORKER	11.0	-	11.0	-	11.0
IRRIGATION SVC TECH/GRDSKPR	1.0	-	1.0	-	1.0
LEADMAN GROUNDS	3.0	-	3.0	-	3.0
LEADMAN MECHANIC	1.0	-	1.0	-	1.0
MECHANIC	1.0	-	1.0	-	1.0
SECRETARY	1.0	-	1.0	-	1.0
9201 Community Services - Grounds Total	18.5	-	18.5	-	18.5

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
Use of Facilities					
ROUSE THEATER FACILITY MANAGER		0.8	0.8	-	0.8
SPECIALIST	1.0	-	1.0	-	1.0
SECRETARY	1.0	-	1.0	-	1.0
TECH DIRECTOR ROUSE THEATER	0.8	-	0.8	-	0.8
TEACHER HIGH ROUSE THEATER	0.6	(0.6)	-	-	-
9301 Use of Facilities Total	3.4	0.2	3.6	-	3.6
International Student Services					
SPECIALIST	1.5	-	1.5	-	1.5
LIAISON BILINGUAL COMMUNITY	4.0	-	4.0	2.5	6.5
LIAISON FAMILY INVOLVEMENT	8.0	-	8.0	-	8.0
LIAISON HISPANIC ACHVMNT	7.0	-	7.0	3.0	10.0
SECRETARY	1.0	-	1.0	-	1.0
9501 International Student Services Total	21.5	-	21.5	5.5	27.0
Operating Fund Total	7,693.2	(1.2)	7,692.0	17.7	7,709.7
Food and Nutrition Service					
DIRECTOR	1.0	-	1.0	-	1.0
ACCOUNTANT	1.0	-	1.0	-	1.0
DIETICIAN	1.0	-	1.0	-	1.0
REP AREA FOOD SERVICE	3.0	-	3.0	-	3.0
CLERK ACCOUNT	2.0	-	2.0	-	2.0
FOOD SERV MANAGER	74.0	-	74.0	-	74.0
FOOD SERV WORKER	107.0	-	107.0	-	107.0
SECRETARY ADMINISTRATIVE	1.0	-	1.0	-	1.0
TECHNICAL ASSISTANT	1.0	-	1.0	-	1.0
8301 Food and Nutrition Service Total	191.0	-	191.0	-	191.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
Print Services					
MANAGER	1.0	-	1.0	-	1.0
ASST MANAGER	1.0	(1.0)	-	-	-
AUDIOVISUAL PRODUCER		1.0	1.0	-	1.0
OPERATOR PRESS	3.0	-	3.0	-	3.0
OPERATOR REPRO EQUIPMENT	4.0	-	4.0	-	4.0
PRESS OPERATOR II	1.0	-	1.0	-	1.0
9713 Print Services Total	10.0	-	10.0	-	10.0
Information and Network Technology Services					
DIRECTOR TECHNOLOGY	1.0	-	1.0	-	1.0
MANAGER	2.0	-	2.0	-	2.0
ASST MANAGER	5.0	-	5.0	-	5.0
PROJECT MANAGER	2.0	-	2.0	-	2.0
BUS MGR NETWORK TECH SRV SPRT	1.0	-	1.0	-	1.0
COORDINATOR	1.0	-	1.0	-	1.0
LEADMAN WIRING	1.0	-	1.0	-	1.0
SECRETARY ADMINISTRATIVE	1.0	-	1.0	-	1.0
TECHNICIAN COMPUTER	14.0	-	14.0	-	14.0
TECHNICIAN TELECOM	1.0	-	1.0	-	1.0
TECHNICIAN NETWORK	1.0	-	1.0	-	1.0
TECHNICIAN AV ELECTRONICS	3.0	-	3.0	-	3.0
WIRING INSTALLATION TECHNICIAN	2.0	-	2.0	-	2.0
BUSINESS ANALYST	2.0	-	2.0	-	2.0
COMPUTER OPERATOR	2.0	-	2.0	-	2.0
DATABASE ADMINISTRATOR INFOFD	1.0	-	1.0	-	1.0
E-MAIL ADMINISTRATOR	1.0	-	1.0	-	1.0
NETWORK ENGINEER NETECH	1.0	-	1.0	-	1.0

Summary of All Positions

Position	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
NETWORK ENGINEER SR NETECH	1.0	-	1.0	-	1.0
SERVER ENGINEER NETECH	3.0	-	3.0	-	3.0
SPECIALIST	16.0	-	16.0	-	16.0
SYSTEMS ADMINISTRATOR INFOFD	1.0	-	1.0	-	1.0
TECHNOLOGY SECURITY ANALYST	1.0	-	1.0	-	1.0
9714 Information and Network Tech Services Total	64.0	-	64.0	-	64.0
Health and Dental Fund					
MANAGER	1.0	-	1.0	-	1.0
WELLNESS SPECIALIST	-	1.0	1.0	-	1.0
ASSISTANT BENEFITS	1.0	-	1.0	-	1.0
PROJECT ASSISTANT	1.0	-	1.0	-	1.0
CLERK BENEFITS	1.0	-	1.0	-	1.0
9715 Health and Dental Fund Total	4.0	1.0	5.0	-	5.0
Workers' Compensation					
MANAGER	1.0	-	1.0	-	1.0
ASST CLAIMS SAFETY & INSURANCE	1.0	-	1.0	-	1.0
ASST SAFETY RISK MANAGEMENT WC	1.0	-	1.0	-	1.0
9716 Workers' Compensation Total	3.0	-	3.0	-	3.0
Other Funds Total	272.0	1.0	273.0	0.0	273.0
Grants Fund Total	171.0	-	171.0	2.5	173.5
Grand Total	8,136.2	(0.2)	8,136.0	20.2	8,156.2

Program Position Transfer Analysis

Program	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
0101 Board of Education	4.5	-	4.5	-	4.5
0102 Office of the Superintendent	6.0	-	6.0	-	6.0
0103 Staff Rel/Equity Assurance/Policy	5.3	0.6	5.9	-	5.9
0105 Partnerships	3.0	-	3.0	-	3.0
0201 Chief Operating Officer	3.0	-	3.0	-	3.0
0202 School Construction	9.5	-	9.5	-	9.5
0203 Budget	4.5	-	4.5	-	4.5
0204 Payroll Services	9.0	-	9.0	-	9.0
0205 Purchasing	7.0	1.0	8.0	-	8.0
0206 Accounting	11.6	1.0	12.6	-	12.6
0207 Facilities Planning & Management	2.0	-	2.0	-	2.0
0212 School Planning	3.0	-	3.0	-	3.0
0302 Family, Community, and Staff Comm	10.0	(1.0)	9.0	-	9.0
0303 Human Resources	22.0	-	22.0	-	22.0
0304 Central Office Instructional Personnel	84.0	1.0	85.0	-	85.0
0411 Elem & Sec Curr Programs & School Improv	1.0	-	1.0	-	1.0
0502 Accountability and Continuous Improv	15.0	1.0	16.0	-	16.0
0503 Data Management	9.0	3.0	12.0	-	12.0
0601 Art	58.0	-	58.0	3.0	61.0
0701 Elementary Programs	28.0	-	28.0	-	28.0
0901 English Language Arts - Secondary	14.0	-	14.0	-	14.0
1001 World Languages	40.3	-	40.3	20.4	60.7
1002 English for Speakers of Other Lang	163.3	-	163.3	4.1	167.4
1201 Engineering and Technology Education	1.0	-	1.0	-	1.0
1301 Early Childhood Programs	317.0	-	317.0	(20.5)	296.5
1401 Mathematics - Secondary	48.0	-	48.0	-	48.0
1501 Library Media	171.5	-	171.5	(30.5)	141.0
1503 Media Technical Services	5.0	-	5.0	-	5.0
1601 Music	151.7	-	151.7	6.3	158.0
1701 Physical Education	77.1	-	77.1	3.9	81.0
1802 Reading - Elementary	91.5	-	91.5	2.5	94.0
1803 Reading - Secondary	64.0	-	64.0	1.0	65.0
1901 Science - Secondary	15.0	-	15.0	-	15.0

Program	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
2001 Social Studies- Secondary	1.0	-	1.0	-	1.0
2301 Gifted and Talented	152.0	-	152.0	-	152.0
2401 Comprehensive Summer School	1.0	-	1.0	-	1.0
2501 Instructional Technology	68.7	-	68.7	0.5	69.2
2701 Communications Technology	10.0	-	10.0	-	10.0
2801 Advanced Placement and Early College Programs	-	1.0	1.0	-	1.0
3010 Elementary School Instruction	1,100.0	(2.0)	1,098.0	-	1,098.0
3020 Middle School Instruction	634.0	-	634.0	9.0	643.0
3030 High School Instruction	907.7	(1.0)	906.7	-	906.7
3201 Program Support for Schools	88.0	-	88.0	-	88.0
3204 Temporary Services	3.0	-	3.0	-	3.0
3205 JROTC	7.0	-	7.0	-	7.0
3320 Countywide Services	106.2	-	106.2	-	106.2
3321 Special Education School-Based Serv	981.5	-	981.5	-	981.5
3322 Cedar Lane	74.7	-	74.7	1.0	75.7
3323 Bridges	21.0	-	21.0	-	21.0
3324 Regional Early Childhood Centers	169.0	-	169.0	-	169.0
3325 Speech, Lang, and Hearing Services	117.7	-	117.7	-	117.7
3328 Nonpublic & Community Intervention	1.0	-	1.0	-	1.0
3330 Special Education - Central Office	9.0	-	9.0	-	9.0
3390 Home and Hospital	1.0	-	1.0	-	1.0
3402 Homewood	48.8	(1.0)	47.8	-	47.8
3403 Alternative In-School Programs	67.0	-	67.0	-	67.0
3501 Academic Intervention	19.0	-	19.0	1.0	20.0
3701 Career Connections	15.5	(1.0)	14.5	-	14.5
3801 Centralized Career Academies	25.0	-	25.0	1.0	26.0
4701 School Admin and School Improv	452.0	1.0	453.0	5.5	458.5
4801 Prof and Organizational Development	20.0	1.0	21.0	-	21.0
5601 School Counseling	238.5	-	238.5	3.0	241.5
5701 Psychological Services	67.7	-	67.7	-	67.7
6101 Pupil Personnel Services	26.0	-	26.0	-	26.0
6103 Teen Parent, Child Care & Outreach	6.0	-	6.0	-	6.0
6401 Health Services	137.0	-	137.0	-	137.0
6801 Student Transportation	14.0	-	14.0	-	14.0
7102 Custodial Services	438.5	-	438.5	-	438.5
7301 Warehouse	14.0	-	14.0	-	14.0
7401 Risk Management	2.0	-	2.0	1.0	3.0
7601 Facilities Administration	4.0	-	4.0	-	4.0

Program	FULL TIME EQUIVALENTS (FTEs)				
	Budget FY 2015	Change FY 2015	Preliminary FY 2016	New Positions FY 2016	Total FY 2016
7602 Building Maintenance	104.0	(6.0)	98.0	-	98.0
7801 Grounds Maintenance	42.5	-	42.5	-	42.5
9201 Community Services - Grounds	18.5	-	18.5	-	18.5
9301 Use of Facilities	3.4	0.2	3.6	-	3.6
9501 International Student Services	21.5	-	21.5	5.5	27.0
Operating Fund	7,693.2	(1.2)	7,692.0	17.7	7,709.7
8301 Food and Nutrition Service	191.0	-	191.0	-	191.0
9713 Print Services	10.0	-	10.0	-	10.0
9714 Information and Network Tech Serv	64.0	-	64.0	-	64.0
9715 Health and Dental Self-Insurance	4.0	1.0	5.0	-	5.0
9716 Workers' Compensation	3.0	-	3.0	-	3.0
Other Funds	272.0	1.0	273.0	-	273.0
Grant Fund	171.0	-	171.0	2.5	173.5
Grant Fund	171.0	-	171.0	2.5	173.5
Total All Funds	8,136.2	(0.2)	8,136.0	20.2	8,156.2

Enrollment by School

Elementary Schools	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Projected FY 2016
Atholton	499	414	421	392	426
Bellows Spring	885	944	668	730	723
Bollman Bridge	622	741	767	735	778
Bryant Woods	360	366	367	353	382
Bushy Park	638	613	608	636	595
Centennial Lane	699	725	699	684	693
Clarksville	522	526	523	485	459
Clemens Crossing	500	499	502	487	518
Cradlerock	497	500	520	482	547
Dayton Oaks	473	593	636	639	612
Deep Run	706	733	657	734	762
Ducketts Lane	-	-	662	771	841
Elkridge	886	857	767	781	826
Forest Ridge	764	718	748	721	815
Fulton	670	648	703	705	770
Gorman Crossing	699	641	686	693	749
Guilford	523	478	497	496	537
Hammond	509	583	602	633	612
Hollifield Station	675	697	745	750	723
Ilchester	665	685	776	754	716
Jeffers Hill	367	383	407	464	424
Laurel Woods	609	564	572	587	591
Lisbon	426	398	400	422	368
Longfellow	446	442	457	453	459
Manor Woods	637	616	676	669	738
Northfield	611	595	723	690	706
Phelps Luck	722	727	562	581	614
Pointers Run	616	772	790	786	723
Rockburn	710	705	710	661	693
Running Brook	435	483	492	529	605
St. John's Lane	552	582	681	722	731
Stevens Forest	283	301	423	440	470
Swansfield	562	585	594	588	620
Talbott Springs	588	573	441	466	444
Thunder Hill	382	421	470	528	530
Triadelphia Ridge	411	442	485	509	534
Veterans	997	1062	821	865	880
Waterloo	756	783	617	624	637
Waverly	591	605	759	758	772
West Friendship	289	274	287	287	281
Worthington	522	533	524	552	551
Total Elementary Schools	23,304	23,807	24,445	24,842	25,455
(Includes Pre-K previously not reflected in prior year budgets)					
Note: Prekindergarten Enrollment	1,058	1,072	1,118	1,144	1,112

Middle Schools	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Projected FY 2016
Bonnie Branch	708	706	731	641	641
Burleigh Manor	617	668	700	745	774
Clarksville	655	637	608	635	602
Dunloggin	559	565	574	608	628
Elkridge Landing	694	683	733	713	752
Ellicott Mills	715	731	774	760	791
Folly Quarter	588	559	544	562	606
Glenwood	593	536	544	555	565
Hammond	529	499	477	551	560
Harper's Choice	512	497	521	523	559
Lake Elkhorn	467	470	510	501	554
Lime Kiln	593	596	635	703	720
Mayfield Woods	724	717	779	635	666
Mount View	679	718	734	750	762
Murray Hill	725	725	735	595	644
Oakland Mills	402	406	437	426	486
Patapsco	583	568	628	675	697
Patuxent Valley	660	654	680	652	685
Thomas Viaduct	-	-	-	524	574
Wilde Lake	520	548	546	522	573
Total Middle Schools	11,523	11,483	11,890	12,276	12,839

High Schools	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Projected FY 2016
Atholton	1,489	1,490	1,464	1,467	1,467
Centennial	1,441	1,442	1,370	1,407	1,447
Glenelg	1,227	1,281	1,274	1,263	1,275
Hammond	1,341	1,297	1,256	1,244	1,307
Howard	1,704	1,755	1,732	1,766	1,867
Long Reach	1,318	1,344	1,370	1,456	1,494
Marriotts Ridge	1,278	1,228	1,221	1,169	1,258
Mt. Hebron	1,452	1,459	1,453	1,501	1,460
Oakland Mills	1,156	1,163	1,128	1,107	1,161
Reservoir	1,535	1,526	1,505	1,495	1,547
River Hill	1,394	1,393	1,346	1,312	1,286
Wilde Lake	1,292	1,282	1,259	1,251	1,335
Total High Schools	16,627	16,660	16,378	16,438	16,904

Cedar Lane School*	101	103	93	129	132
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*Prior-year actuals have been adjusted to include Cedar Lane Pre-K.

Total Actual Enrollment	51,555	52,053	52,806	53,685	-
Total Projected Enrollment	51,120	51,996	52,595	53,157	55,330
Increase Over Previous Year	562	498	753	879	1,645

The enrollment projection model and methodology used by Howard County Public School System (HCPSS) is based on historic cohort survival ratios. A cohort survival ratio is the proportion of students enrolled in one grade in a specific school year compared to the number of students that "survive" and enroll in the next incremental grade the following school year. The effects of new housing yields and the net effects of resale of existing housing stock and apartment turnover are also taken into consideration for the projection. Using actual birth and enrollment data history, total student enrollment is projected at each HCPSS school for September 30 of each future year.

Colleges and Universities

402 COLLEGES and UNIVERSITIES HCPSS Students are Planning to Attend in Fall of 2014

Albright College	Case Western Reserve University	Fairmont State University	James Madison University
Allama Iqbal Medical College, Lahore	Catawba College	Fashion Institute of Design and Merchandising, Los Angeles	Johns Hopkins University
Allegany College of Maryland	Central Penn College	Flagler College	Johnson & Wales University
AMDA College and Conservatory of the Performing Arts	Central Piedmont Community College	Florida A&M University	Johnson & Wales University (Charlotte)
American Jewish University	Central State University	Florida Atlantic University	Johnson & Wales University (North Miami)
American University	Chaminade University of Honolulu	Florida Institute of Technology	Johnson & Wales University (Providence)
Anne Arundel Community College	Champlain College	Florida Southern College	Johnson C. Smith University
Arcadia University	Chatham University	Florida State University	Juniata College
Arizona State University	Chowan University	Folsom Lake College	Kalamazoo College
Asbury University	Christopher Newport University	Fordham University	Kent State University
Auburn University	Clemson University	Fortis School (Maryland)	King's College
Austin Community College	Coastal Carolina University	Franciscan University of Steubenville	King's College London
Averett University	College of Charleston	Franklin and Marshall College	Kutztown University of Pennsylvania
Bacone College	College of William and Mary	Frederick Community College	La Salle University
Bard College	Columbia College Chicago	Frostburg State University	Lackawanna College
Baylor University	Columbia University	Fullerton College	Lasell College
Belmont University	Columbus College of Art and Design	Gardner-Webb University	Le Cordon Bleu College of Culinary Arts
Bentley University	Community College of Baltimore County at Essex - Main Campus	Garrett College	Le Cordon Bleu College of Culinary Arts in Dallas
Berklee College of Music	Coppin State University	George Mason University	Lebanon Valley College
Bethany College	Cornell University	Georgetown University	Lehigh University
Bethany College	Covenant College	Georgia Institute of Technology	Liberty University
Bethune-Cookman University	Daemen College	Georgia State University	Limestone College
Bloomsburg University of Pennsylvania	Dalhousie University	Gettysburg College	Lincoln College of Technology - Columbia
Boston College	Dalton State College	Glenville State College	Lindenwood University
Boston University	Dartmouth College	Goucher College	Louisburg College
Bowie State University	Delaware State University	Grove City College	Louisiana State University
Bowling Green State University	Delaware Technical & Community College, Owens Campus	Guilford College	Loyola University Maryland
Brandeis University	Denison University	Hamilton College - NY	Loyola University New Orleans
Bridgewater College	Dickinson College	Hampton University	Lycoming College
Brigham Young University	Drexel University	Harford Community College	Lynchburg College
Brigham Young University, Idaho	Duke University	Harrisburg University of Science & Technology	Maine Maritime Academy
Brookdale Community College	Duquesne University	Harvard College	Manhattan College
Brown University	East Carolina University	Hastings College	Manhattanville College
Bucknell University	Eastern University	Heidelberg University	Marian University
Butler University	Eastman School of Music of the U of Rochester	High Point University	Marist College
Cabrini College	Elizabethtown College	Hofstra University	Marquette University
California College of the Arts (Oakland)	Elon University	Hood College	Mars Hill University
California Lutheran University	Embry-Riddle Aeronautical University - FL	Howard Community College	Marshall University
Capitol College	Emerson College	Howard University	Maryland Institute College of Art
Carleton College	Emory University	Indian River State College	Marywood University
Carlow University	Fairfield University	Indiana University at Bloomington	Massachusetts College of Pharmacy and Health Sciences (Worcester)
Carnegie Mellon University		Indiana University of Pennsylvania	Massachusetts Institute of Technology
Carroll Community College		Ithaca College	
		ITT Technical Institute	
		Jacksonville University	

Colleges and Universities

402 COLLEGES and UNIVERSITIES HCPSS Students are Planning to Attend in Fall of 2014

McDaniel College	Pennsylvania State University, University Park	School of the Art Institute of Chicago	The University of North Carolina at Chapel Hill
McGill University	Pepperdine University	School of Visual Arts	The University of Scranton
Mercer University	Philadelphia University	Seton Hall University	The University of Tampa
Mercyhurst University	Pitt Community College	Seton Hill University	The University of Texas, San Antonio
Miami University, Oxford	Pittsburgh Institute of Aeronautics	Shaw University	Towson University
Michigan State University	Point Park University	Shenandoah University	Tulane University
Middle Tennessee State University	Point University	Shepherd University	Tuskegee University
Miles College	Potomac State College of West Virginia University	Shippensburg University of Pennsylvania	United States Air Force Academy
Millersville University of Pennsylvania	Pratt Institute	Skidmore College	United States Military Academy
Misericordia University	Presbyterian College	Smith College	United States Naval Academy
Missouri University of Science and Technology	Prince George's Community College	Southern Virginia University	Universal Technical Institute
Monmouth University	Princeton University	Spelman College	Universal Technical Institute/Motorcycle
Monroe College	Providence College	St. John's College	Mechanics Institute Campus
Montgomery College, Rockville	Purdue University	St. John's University - Queens Campus	University at Buffalo The State University of New York
Morehouse College	Radford University	St. Mary's College of Maryland	University of Baltimore
Morgan State University	Randolph-Macon College	Stanford University	University of California at Berkeley
Mount Holyoke College	Rhode Island School of Design	Stetson University	University of California at Los Angeles
Mount Saint Mary's University	Rice University	Stevens Institute of Technology	University of California at San Diego
Muhlenberg College	Richard Stockton College of New Jersey	Stevenson University	University of California at Santa Barbara
Nativ	Richmond The American International College in London	SUNY College at Cortland	University of Central Florida
Neumann University	Rider University	SUNY Delhi	University of Charleston
New England Culinary Institute	Roanoke College	Susquehanna University	University of Chicago
New York Institute of Technology - Manhattan	Robert Morris University	Swarthmore College	University of Cincinnati
New York University	Rochester Institute of Technology	Syracuse University	University of Colorado at Boulder
North Carolina A&T State University	Rocky Mountain College of Art & Design	Technical College of Lowcountry - Hilton Head Campus	University of Connecticut
North Carolina Central University	Rollins College	Temple College	University of Dallas
North Carolina State University	Rose-Hulman Institute of Technology	Temple University	University of Dayton
North Carolina Wesleyan College	Rutgers, The State University of New Jersey at Newark	Texas A&M University	University of Delaware
Northeastern University	Ryerson University	Texas Southern University	University of Denver
Northern Arizona University	Sacred Heart University	Texas Tech University	University of East Anglia
Northern Illinois University	Saint Francis University	The Art Institute of Washington	University of Florida
Northwestern University	Saint Joseph's University	The Catholic University of America	University of Hartford
Notre Dame of Maryland University	Saint Michael's College	The Citadel, the Military College of South Carolina	University of Hawaii at Manoa
Oberlin College	Saint Vincent College	The College of New Jersey	University of Illinois at Chicago
Ohio University	Salisbury University	The Community College of Baltimore County	University of Illinois at Urbana-Champaign
Old Dominion University	San Diego City College	The Cooper Union for the Advancement of Science & Art	University of Kentucky
Orange Coast College	San Diego State University	The Culinary Institute of America	University of Louisville
Otis College of Art and Design	San Francisco State University	The George Washington University	University of Maine
Pace University, New York City	Santa Fe University of Art and Design	The Ohio State University	University of Manitoba
Paul Mitchell Beauty School	Savannah College of Art and Design	The University of Alabama	University of Mary Washington
Paul Mitchell Beauty School	Savannah College of Art and Design-Atlanta	The University of Georgia	University of Maryland, Baltimore County

Colleges and Universities

402 COLLEGES and UNIVERSITIES HCPSS Students are Planning to Attend in Fall of 2014

University of Maryland, College Park	University of North Georgia - Dahlonega campus	University of Washington	Washington College
University of Maryland, Eastern Shore	University of North Texas	University of Wisconsin, La Crosse	Washington University in St. Louis
University of Massachusetts, Amherst	University of Notre Dame	University of Wisconsin, Madison	Waynesburg University
University of Miami	University of Oregon	Ursinus College	Wesley College
University of Michigan	University of Pennsylvania	Vanderbilt University	West Virginia University
University of Minnesota, Twin Cities	University of Pikeville	Vassar College	West Virginia Wesleyan College
University of Mississippi	University of Pittsburgh	Villanova University	Western Carolina University
University of Missouri Columbia	University of Puerto Rico, R�o Piedras	Virginia Commonwealth University	Westminster College
University of New Haven	University of Rhode Island	Virginia Military Institute	Wheaton College IL
University of New Mexico	University of Richmond	Virginia Polytechnic Institute and State University	Widener University
University of North Carolina at Asheville	University of Rochester	Virginia State University	Winston-Salem State University
University of North Carolina at Charlotte	University of South Carolina	Virginia Union University	Winthrop University
University of North Carolina at Greensboro	University of South Florida, Tampa	Virginia Wesleyan College	Wittenberg University
University of North Carolina at Wilmington	University of Southern California	Wake Forest University	Woodbury University
University of North Florida	University of Tennessee, Knoxville	Washington Adventist University	Worcester Polytechnic Institute
	University of Vermont	Washington and Jefferson College	Xavier University of Louisiana
	University of Virginia	Washington and Lee University	Yale University
			York College of Pennsylvania



Glossary

Adequate Yearly Progress (AYP)

Federal requirements ensure continuous academic improvement each year with a goal of 100% proficiency in 2014. The intent is to ensure that schools and school systems direct instructional improvement efforts toward historically low performing subgroups.

Actual (expenses)

The amount spent in the last complete fiscal year.

Administration Category

Activities associated with the general regulations, direction, and control of the school system.

Allocation

The process by which staffing and other resources are given to each individual school based upon factors such as enrollment, types of programs, and other identified needs of the school.

American Recovery and Reinvestment Act (ARRA)

Federal law to help stabilize state and local government budgets in order to minimize and avoid reductions in education.

Appropriation

Authority to spend money within a specified dollar limit for an approved work program during a fiscal year. The County Council appropriates funds to HCPSS according to state categories. Unless explicitly renewed, appropriation authorizations expire at the end of the fiscal year.

Authorized (budget)

The budget approved for the current fiscal year.

Bargaining Unit

Labor groups (unions) representing school system employees.

Bridge to Excellence (BTE)

2002 Maryland law restructuring public school finance system and increasing State Aid by \$2.2 billion over six years. Includes academic performance standards, ensures that schools and students have sufficient resources to meet those standards, and holds schools and school systems accountable for student performance.

Bridge to Excellence Master Plan

Howard County Public Schools' plan to accelerate achievement of all students and eliminate the achievement gap between all student groups.

Budget

A plan of financial operation including an estimate of proposed expenditures for a given period.

Glossary

Budgeted Funds

The money available to the school or office included in the operating budget of the system that is a component of all fiscal resources.

Capital Budget

A plan of proposed capital expenditures and the means of financing them. The capital budget is usually enacted as part of the complete annual budget, which includes both operating and capital outlays. The capital budget should be based on a capital improvement program (CIP).

Capital Fund

Used to report the long-term projects for the purchase, construction, renovation, and maintenance of the school buildings.

Capital Project

Any improvement or acquisition of major facilities with a useful life of at least five years such as roads, bridges, buildings, or land.

Category

The school system's budget is divided into 14 expense areas. These include: Administration, Mid-Level Administration, Instructional Salaries and Wages, Instructional Textbooks/Supplies, Other Instructional Costs, Special Education, Student Personnel Services, Student Health Services, Student Transportation Services, Operation of Plant, Maintenance of Plant, Fixed Charges, Community Services, and Capital Outlay.

Classified

Support service employees of the public school system (clerical, maintenance, custodial, etc.).

Code of Maryland Regulations (COMAR)

The official compilation of all administrative regulations issued by agencies of the state of Maryland.

Common Core State Standards (CCSS)

The Common Core State Standards Initiative is a state-led effort coordinated by the National Governors Association Center for Best Practices (NGA Center) and the Council of Chief State School Officers (CCSSO). The standards were developed in collaboration with teachers, school administrators, and experts, to provide a clear and consistent framework to prepare our children for college and the workforce.

Consolidated Omnibus Budget Reconciliation Act of 1985 (COBRA)

A federal law which requires most employers with group health plans to offer employees the opportunity to temporarily continue their group health care coverage under their employer's plan if their coverage otherwise would cease due to termination, layoff, or other change in employment status.

Glossary

Contingency Reserve

Monies budgeted for unanticipated or emergency purposes. The General Fund contingency is included in the Fixed Charges Category. Non general funds also include contingency reserves.

Depreciation

The expiration of the useful life of a fixed asset over a determined period of time attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence. Also, the portion of the cost of a fixed asset charged as an expense during a particular period.

Early Beginnings Program

Serves children, birth through two years of age, who have mild to moderate delays in cognition, social interaction, communication, and behavior.

Employee Benefits

Employee compensation in addition to regular wages and salaries. Benefits are budgeted in the Fixed Charges Category and include health insurance, social security, etc.

Encumbrances

Purchase orders, contracts, and other commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid or when actual liability is set up.

English for Speakers of Other Languages (ESOL)

A program targeted to assist students with limited English language skills.

English Language Learners (ELL)

A person in the process of acquiring English and has a first language other than English.

Enrollment

The number of students attending HCPSS officially counted as of September 30 each school year.

Enterprise Fund

A fund used to record the fiscal transactions of HCPSS activities financed and operated in a manner similar to private enterprise, with the intent that the costs of providing goods and services, including financing, are wholly recovered through charges to consumers, users, or other non-tax revenue.

Equipment

Items over \$5,000 in value that have a multi-year life expectancy. Items under \$5,000 are included in the Supplies accounts.

Expenditure

A decrease in the net financial resources of HCPSS generally due to the purchase of goods and services or the payment of salaries and benefits.

Glossary

Expenses

Money budgeted and spent by the school system.

Fiscal Year

The 12-month period to which the annual operating and capital budgets and their appropriations apply. The Howard County fiscal year for HCPSS starts on July 1 and ends on June 30. The number of the fiscal year refers to the year in which the fiscal year ends. Example: Fiscal Year 2011 runs from July 1, 2010 to June 30, 2011.

Fixed Charges Category

Charges of a recurrent nature, such as social security, insurance for employees, unemployment compensation, retirement contribution, and liability insurance.

Food Service

The Food and Nutrition Services Fund—an enterprise fund which includes the costs and revenues associated with school cafeterias.

Free and Reduced-Price Meals (FARMs)

Students may qualify for free or reduced price meals based on household income and size, or if they are receiving Food Supplement Program or Temporary Cash Assistance (TCA) benefits.

FTE (full time equivalent)

A method of showing part-time students or positions as portions of full time slots. For example, an employee who works half of the regular full time workweek in a position is shown as 0.5 FTE.

Fund

A group of programs budgeted and paid for by one or more revenue sources. For example, the General Fund includes most daily operations of the school system and is paid for by County tax dollars, fees and other unrestricted revenues. Other funds include the Grants and Internal Service funds.

General Fund

The fund which includes most day-to-day operating expenses of the school system (teacher salaries, school grounds maintenance, administration, etc.). The General Fund is supported by local, State and other revenues.

Geographic Cost of Education Index (GCEI)

Funds provided by the State of Maryland to account for geographic differences associated with providing comparable education services in different Maryland counties.

Grants Fund

Special purpose grants from the State, Federal government and other sources. These are budgeted separately in the Grants fund. Also known as Special Projects.

HCPSS

Abbreviation for Howard County Public School System.

Glossary

Increment

A salary increase granted to eligible employees (usually each year) based on satisfactory performance. Also known as a step increase.

Individuals with Disabilities Education Act (IDEA)

A federal law which governs how states and public agencies provide early intervention, special education, and related services to children with disabilities. It addresses the educational needs of children with disabilities from birth to age twenty-one.

Individualized Education Program (IEP)

A program mandated by the Individuals with Disabilities Education Act (IDEA) for each public school student who receives special education and related services. The IEP creates an opportunity for teachers, parents, school administrators, and related services personnel to work together to improve educational results for children with disabilities.

Individual Family Service Plan (IFSP)

A plan for special services for young children with disabilities. An IFSP only applies to children from birth to three years of age.

Instructional Salaries and Wages Category

Activities associated with the salaries for dealing directly with the teaching of students.

Internal Service Fund

Internal Service Funds are used to account for the costs of maintaining the School System's self-insured programs for health, dental and workers compensation benefits for its employees and to account for the costs of printing, duplicating and data processing services.

Integrated Financial Management and Accounting System (IFAS)

The school system's financial management, human resources, and payroll computer system.

Labor Market Adjustment (LMA)

A salary increase granted to eligible employees (usually each year) based on a union contract or other labor-management agreement. Also known as a cost-of-living (COLA) increase.

Lean Six Sigma

A process improvement approach which reduces variability and removes waste or non-value-added activities through a rigorous set of problem-solving tools and phases.

Least Restrictive Environment (LRE)

A federal mandate included in the Individuals with Disabilities Education Act (IDEA) that requires children with disabilities are educated to the maximum extent appropriate with their peers with no disabilities.

Glossary

Level of Service

The existing or current services, programs, and facilities provided by HCPSS to students. The level of service may increase, decrease, or remain the same depending upon needs, alternatives, and available resources.

Maintenance of Effort (MOE)

A Maryland state law that requires local governments to provide a definite level of local effort to fund public education from year to year. Local funding is to remain at least the same on a per-student basis. The law ensures that additional state aid will not supplant local revenues.

Maryland Model for School Readiness (MMSR)

MMSR defines school readiness as the state of early development that enables an individual child to engage in and benefit from first grade learning experiences.

Maryland State Assessment (MSA)

The criterion-referenced items in this assessment provide proficiency scores expressed as Basic, Proficient, or Advanced proficiency level to describe how well a student in Grades 3-8 and 10 has mastered the reading and mathematics content specified in the Maryland Content Standards. This assessment meets the requirements of No Child Left Behind (NCLB) federal mandates as it provides national norm-referenced and Maryland criterion-referenced data.

Measures of Academic Progress (MAP)

An advanced assessment tool is being piloted in several HCPSS schools. This is a move away from heavy reliance on high-stakes end-of-course tests, toward infusing ongoing assessments into the instructional program throughout the school year.

Mid-Level Administration Category

Activities associated with the administration and supervision of district-wide and school-level instructional programs.

Multiple Intense Needs Classes (MINC)

Classes for Preschool/Kindergarten children (aged 3 through 5 years-old) who need a more intense level of services to meet IEP goals. Services are provided through geographically designated Regional Early Childhood Centers.

Negotiated Agreement

A legal contract between the BOE and a certified representative of a recognized bargaining unit for specific terms and conditions of employment; e.g., hours, working conditions, salaries, or employee benefits.

No Child Left Behind Act of 2001 (NCLB)

Federal law promoting improved school performance and increased accountability for schools.

Operating Budget

The school system's budget for annual operating expenses. By contrast, the Capital Budget includes multi-year construction projects.

Glossary

Partnership for Assessment of Readiness for College and Careers (PARCC)

A consortium of 24 states working together to develop an assessment system aligned to the Common Core State Standards.

Per Student Allocations

Per-student dollar amounts used to budget for textbooks, instructional supplies, media center materials, and other funds for schools.

Positions

Identified permanent jobs into which persons may be hired on either a full-time or less-than-full-time basis.

Program

The basic unit of organization in the school system budget. A program is a set of related expenses within a budget category. For example, Warehousing is a program within category 10 (Operation of Plant).

Program Budget

A published document that displays the allocation of budgeted expenditures by specific HCPSS programs. The Program Budget is published twice annually and corresponds to the publication of the Superintendent's Recommended Operating Budget and the Operating Budget Summary.

Race to the Top (RTTT)

Incentive program designed by the United States Department of Education to spur reforms in state and local K-12 education. It is funded by the ED Recovery Act as part of the American Recovery and Reinvestment Act of 2009.

Realignment

The process by which resources are moved from one part of the budget to another part to meet managerial and operational needs with no net change in the total budget.

Reorganization

A change in the organizational structure within or between HCPSS units.

Restricted Funds

Funds received by the school system which must be spent for a specific purpose. Most grants are restricted funds.

Revenue

All funds HCPSS receives annually for the Operating Budget from federal, state, and county sources, enterprise funds, fees, and other sources.

Revolving Fund

An operating budget program (or group of programs) which is budgeted separately and is self-funded from dedicated revenues. Revolving funds may carry-over unspent monies to be budgeted in a following fiscal year. For example, the Printing and Duplicating fund is paid for by user charges.

Glossary

Salaries and Wages

An object of expenditure for monetary compensation to employees in the form of annual or hourly rates of pay for hours worked.

Special Projects

See Grants.

Staffing Ratios

Per-student standards used to budget for teachers, administrators, and other instructional and support staff at schools.

State Categories

State law requires all county school districts to appropriate and record expenditures for education in accordance with standardized state budget categories. These categories are generally based on broad functional classifications such as administration, instructional costs, special education, and student transportation. Current categories were effective FY 1998.

Step

A salary increment awarded annually to an employee, based on satisfactory performance until the employee reaches the top pay step of the pay grade to which the position is assigned.

Strategic Plan – Vision 2018: Fulfilling the Promise of Preparation

A plan adopted by the Board of Education that focuses on the major academic priorities of the school system. It includes major goals, objectives, performance measures, and instructional strategies. The Operating Budget is aligned with the strategic plan.

Strategy

The principal ways in which HCPSS staff direct their efforts in pursuit of the school system's and unit's mission and goals. They are clear and uncomplicated methods for attaining goals and key results.

Title I

A federally funded program, providing reading and mathematics supplementary reinforcement for first, second, and third grade students in participating schools.

Turnover

The unused budgeted salary that accumulates when an employee terminates and is replaced by a lower salaried employee.

Zero-Based Budgeting (ZBB)

A method of budgeting where, at the beginning of the budget process, budget line items are presumed to have \$0 funds and the amounts budgeted are based on justified need. This method is in contrast to incremental budgeting, where amounts or increments are either added or subtracted from the amount budgeted in the current year.

Acronyms/Initialisms

Term	Meaning
ABA	Applied Behavioral Analysis
ADA	Americans with Disabilities Act
AED	Automated External Defibrillator
AIA	American Institute of Architects
AP	Advanced Placement
ARRA	American Recovery & Reinvestment Act
ASBO	Association of School Business Officials
AV	Audio Visual
AYP	Adequate Yearly Progress
BCMS	Business & Computer Management Systems
BRCP	Baltimore Regional Cooperative Purchasing Committee
BSAP	Black Student Achievement Program
BTE	Bridge to Excellence
CAFR	Comprehensive Annual Financial Report
CIP	Capital Improvement Program
COBRA	Consolidated Omnibus Budget Reconciliation Act of 1985
COMAR	Code of Maryland Regulations
DR	Document Repository
EEOC	Equal Employment Opportunity Commission
ELL	English Language Learners
ERO	Electronic Register Online
ESOL	English for Speakers of Other Languages
FACS	Family & Consumer Sciences
FTE	Full Time Equivalent
GAAP	Generally Accepted Accounting Principles
GASB	Government Accounting Standards Board
GCEI	Geographic Cost of Education Index
GFOA	Government Finance Officers Association
GT	Gifted & Talented
HSA	High School Assessment
HVAC	Heating, Ventilation, and Air Conditioning
IDEA	Individuals with Disabilities Act
IEP	Individualized Education Program
IFAS	Integrated Financial & Administration Solution
IFSP	Individualized Family Service Plan
IIT	Instructional Intervention Team
ISF	Internal Service Fund

Term	Meaning
JROTC	Junior Reserve Officers Training Course
LEED	Leadership in Energy & Environmental Design
LEP	Limited English Proficiency
LMA	Labor Market Adjustment
LRE	Least Restrictive Environment
MABE	Maryland Association of Board of Education
MAP	Measures of Academic Progress
MESA	Mathematics, Engineering, Science Achievement
MFD	Multi-Functional Devices
MINC	Multiple Intensive Needs Classes
MMSR	Maryland Model for School Readiness
MSA	Maryland School Assessment
MSDE	Maryland State Department of Education
NCLB	No Child Left Behind
OIT	Office of Instructional Technology
OSHA	Occupational Safety & Health Administration
PAFR	Popular Annual Financial Report
PARCC	Partnership for Assessment of Readiness for College and Careers
PBIS	Positive Behavioral Intervention & Supports
PDS	Professional Development School
PDSP	Professional Development School Program
PLTW	Project Lead the Way
PPACA	Patient Protection and Affordable Care Act
PSAT	Practice Scholastic Aptitude Test
PTA	Parent Teacher Association
QZAB	Qualified Zone Academy Bond Program
RECC	Regional Early Childcare Center
ROTC	Reserve Officers Training Course
RTTT	Race to the Top
SAT	Scholastic Aptitude Test
SDP	Strategic Data Project
SEAL	Student Enrichment for Accelerating Achievement & Leadership
SLC	Summer Learning Camp
SLO	Student Learning Objective
STEM	Science, Technology, Engineering & Mathematics
USDA	US Department of Agriculture
ZBB	Zero Based Budget

